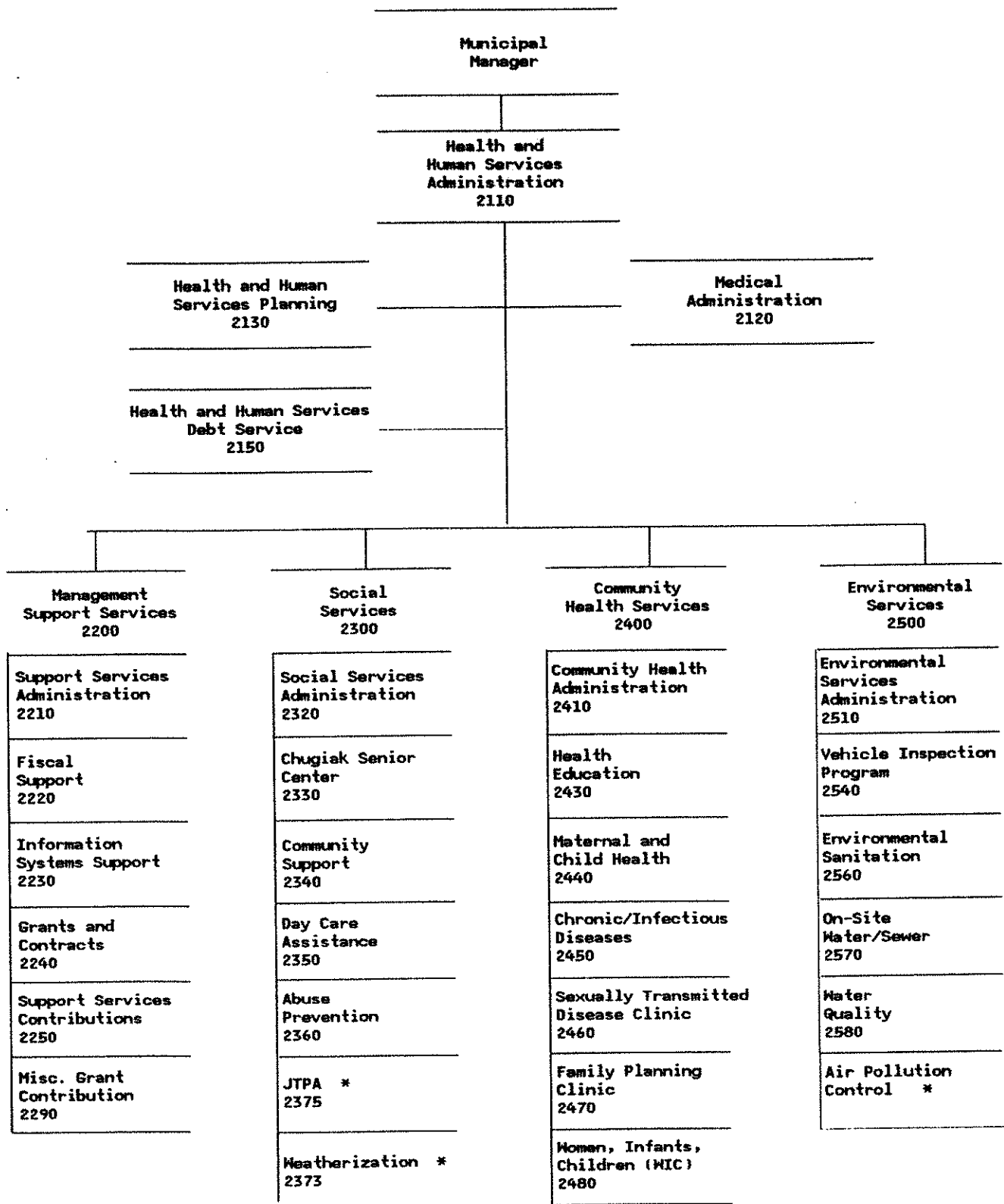


**HEALTH AND  
HUMAN SERVICES**

# HEALTH AND HUMAN SERVICES



\* Grant Funded

## DEPARTMENT SUMMARY

### Department

### HEALTH AND HUMAN SERVICES

### Mission

The 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 social services to people in need. Additionally, provide philosophical and professional leadership on health, welfare, and environmental matters for the community.

### Major Programming Highlights

- Continue to provide high quality health and human service programs in a cost effective manner.
- Continue to conduct a comprehensive Air Quality Management Program, incorporating the air quality monitoring and Vehicle Inspection and Maintenance functions.
- Continue environmental sanitation and food service inspection services. Coordinate these services with other code enforcement agencies.
- Continue to provide 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 systems 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 and alcohol detoxification services.

### Resources

	1993	1994
Direct Costs	\$11,459,770	\$11,540,450
Program Revenues	\$ 3,132,900	\$ 3,692,090
Personnel	69FT 16PT	75FT 11PT
Grant Budget	\$20,254,648	\$17,352,155
Grant Personnel	83FT 8PT 9T	78FT 13PT 6T

# 1994 RESOURCE PLAN

## DEPARTMENT: HEALTH & HUMAN SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1993 REVISED	1994 BUDGET	1993 REVISED				1994 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	260,190	385,190	5			5	5			5
MANAGEMENT SUPPORT SVCS	3,811,540	3,815,650	7	4		11	7	5		12
SOCIAL SERVICES	897,280	858,440	8	4		12	10	1		11
COMMUNITY HEALTH SVCS	1,699,980	1,789,240	21	5		26	21	5		26
ENVIRONMENTAL SERVICES	2,679,360	2,621,420	28	3		31	32			32
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	9,348,350	9,469,940	69	16		85	75	11		86
			=====							
ADD DEBT SERVICE	2,111,420	2,070,510								
	-----	-----								
DIRECT ORGANIZATION COST	11,459,770	11,540,450								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,427,940	4,197,460								
	-----	-----								
TOTAL DEPARTMENT COST	15,887,710	15,737,910								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,233,540	2,982,220								
	-----	-----								
FUNCTION COST	12,654,170	12,755,690								
LESS PROGRAM REVENUES	3,132,900	3,692,090								
	-----	-----								
NET PROGRAM COST	9,521,270	9,063,600								
			=====							

## 1994 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	374,350	2,670	15,760		392,780
MANAGEMENT SUPPORT SVCS	651,140	35,950	3,146,910		3,834,000
SOCIAL SERVICES	629,910	4,210	231,560	340	866,020
COMMUNITY HEALTH SVCS	1,498,450	159,310	113,760	37,800	1,809,320
ENVIRONMENTAL SERVICES	2,077,760	19,500	504,790	54,840	2,656,890
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	5,231,610	221,640	4,012,780	92,980	9,559,010
LESS VACANCY FACTOR	89,070				89,070
ADD DEBT SERVICE					2,070,510
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	5,142,540	221,640	4,012,780	92,980	11,540,450

<b>RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET REQUEST</b>
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**DEPARTMENT: HEALTH AND HUMAN SERVICES**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1993 REVISED BUDGET:</b>	<b>\$11,459,770</b>	<b>69</b>	<b>16</b>	<b>0</b>
<b>1993 ONE-TIME REQUIREMENTS:</b>				
- Reduction in Animal Control Contract	(78,000)			
- Delete Clean Air Act Equipment	(40,000)			
- Delete Aquatic Resource Commission Report Costs	(1,200)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994:</b>				
- Salary and Benefits Adjustment	(104,200)			
- Non-Personal Services Inflation Adjustment	106,930			
<b>1993 CONTINUATION LEVEL:</b>	<b>\$11,343,300</b>			
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- Transfer Day Care Supervisor to Grant	(75,480)✓	(1)		
- Transfer Accountant to Grant	(32,590)✓		(1)	
- Anchorage Senior Center to Replace Municipal Support with Outside Grants	(75,000)✓			
- Reclass Code Enforcement Officer Part-time to Full-time, Six Month Position	(36,360)✓	1	(1)	
- Reclass Special Admin. Assistant for Homeless Studies from Full-time, 12 Month to Full-time Six Month Position	(42,140)✓			
- Reduce Social Services Division Manager Travel	(2,030)✓			
- Reduce Department's Information Systems Computer Enhancement	(9,500)✓			
- Reduce Water Analysis Contingency Funds	(7,500)✓			
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Mandated Increase - Increase Hours of Transportation Service for the Handicapped	49,000 ○			
- Provides Funding for Disposal of Contaminated Waste	4,500 ✓			
- Increase in Contributions to Social Services Grant Programs	84,300 ✓			
- Contributions to Vehicle Maintenance for Purchase of Two Vehicles for the Home Visit Program	17,400 ✓			
- Increased Costs for Implementation of Inspection and Maintenance Reporting Issues Required by the Clean Air Act	25,000 ✓			
- Increased Costs for Testing Water - National Pollutant Discharge Elimination System Requirement	10,000 ✓			

	<u>DIRECT COSTS</u>		<u>POSITIONS</u>		
		FT	PT	T	
<b>FUNDED NEW/EXPANDED SERVICE LEVELS: (Continued)</b>					
- Purchase Computer for Women, Infants and Children Program	4,600 ✓				
- Add Engineering Tech-Biennial Septic Permit System (This item was funded in CY93 but not until after the First Quarter Budget Revision)	56,000 0	1			
- Add Animal Control Notice of Violation Program (This item was funded in CY93 but not until after the First Quarter Budget Revision)	283,960 0		2		
- Establish Sexually Transmitted Disease Training Center	18,680 ✓				
<b>MISCELLANEOUS INCREASES (DECREASES):</b>					
- Increase in Debt Service	6,780				
- Reclass Safe City Program Positions from Part-time to Full-time	7,450	3		(3)	
- Reclass Principal Admin. Officer Environmental Services Division from Part-time to Full-time	10,870	1		(1)	
- Reclass Water Quality Specialist from Part-time to Full-time	7,850	1		(1)	
- Non-Personal Services Inflation Absorption	(61,100)				
- Debt Service Reduction	(47,540)				
<b>1994 BUDGET REQUEST:</b>	<u>\$11,540,450</u>	<u>75FT</u>	<u>11PT</u>	<u>0T</u>	

# 1994 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.

## 1993 PERFORMANCES:

- Identified and evaluated municipal health and human services needs.
- Developed programs and services to meet the needs identified in the Core Requirements Study.
- Provided policy direction to the Water Quality Council.
- Participated in the development of the hazardous waste disposal plan.
- Continued to improve the program dealing with public inebriates.
- Continued to emphasize the importance of effective clinic and field nursing operations to meet the basic health needs of the community.
- Provided policy guidance to develop and effectively administer the vehicle inspection and maintenance program.

## 1994 PERFORMANCE 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.

## RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	236,370		\$	193,550		\$	292,050	
SUPPLIES		1,300			1,200			1,670	
OTHER SERVICES		7,530			3,670			7,050	
TOTAL DIRECT COST:	\$	245,200		\$	198,420		\$	300,770	

## WORK MEASURES:

- Commission/meetings	140	120	120
- Special projects/ legislation	75	70	70
- Medical standing orders	100	100	100
- Risk consultations	150	160	150
- Homeless/Demographic Studies and Updates	1	1	1

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
15, 24, 43, 75, 77, 89

## 1994 P R O G R A M P L A N

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

### PURPOSE:

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

### 1993 PERFORMANCES:

- Provided staff support to the Health and Human Services Commission, its permanent committees and all ad hoc committees.
- Researched and produced special reports, plans or program analyses as requested by the Director, Division Managers and Program Supervisors.
- Coordinated Department training requirements.
- Revised the Anchorage Health and Human Services Plan in accordance with AMC 4.60.060.
- Conducted citizen participation activities that involve the Commission, Department staff and the general public.
- Implemented the findings of the Core Services Study by encouraging conforming programs and funding decisions and by updating the study.
- Provided staff support to community task forces.
- Coordinated the Department responses to Ombudsman's complaints.
- Designed, directed and coordinated development of statistical analyses on studies and trained department staff in statistical analysis.

### 1994 PERFORMANCE OBJECTIVES:

- Provide staff support to the Health and Human Services Commission, its permanent committees and all ad hoc committees.
- Research and produce special reports, plans or program analyses as requested by the Director, division managers or program supervisors.
- Compile and coordinate department training requirements.
- Conduct citizen participation activities that involve the Commission, the Department staff and the general public.
- Continue to monitor the implementation of the findings of the Core Requirements Study by encouraging conforming programs and funding decisions and to further update the study.
- Provide staff support to community task forces.
- Coordinate Department responses to Ombudsman's complaints.
- Continue to design, direct and coordinate the development of statistical analyses on studies and train additional department staff in statistical analysis.

# 1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	150,860		\$	76,540		\$	74,710	
SUPPLIES		800			900			1,000	
OTHER SERVICES		10,810			8,710			8,710	
TOTAL DIRECT COST:	\$	162,470		\$	86,150		\$	84,420	
WORK MEASURES:									
- Major planning or research projects			1			1			1
- Citizens participating in policy development			200			100			100
- Legislation/programs/policies reviewed, evaluated			15			4			4
- Hold public hearings/meeting			6			1			1
- Policy or technical papers completed for the department			10			2			2
- Commission meetings staffed			50			50			50
- Number of major statistical analysis studies			0			2			2
- Number of Core Plan updates			0			1			12
- Number of Ombudsman response coordination meetings			6			6			6

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 38

## 1994 PROGRAM PLAN

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

### PURPOSE:

Provide management direction and policy guidance regarding the execution of division activities, including overseeing all centralized internal administrative support functions. Provide direct service to the public through contracts for Supplemental Transportation and Animal Control services.

### 1993 PERFORMANCES:

- Managed departmental central functions: automated information services and general administration; fiscal management of State & Federal grants and 27 operating budget units; prepared, negotiated and awarded 50 separate bids and/or proposals to provide services to the public.
- Provided personnel and payroll services to 181 department employees plus up to 500 JTPA summer youth participants.
- Managed the Animal Control Refund Account which included verifying refunds, preparing, signing and dispersing checks to animal control customers.
- Provided executive staff support to the Americans with Disabilities Act, Advisory Commission, Animal Control Advisory Board, Animal Control Appeals Board and the Social Services Allocation Task Force.
- Assisted the Department Director in carrying out on-going administrative liaison functions with other departments and outside agencies.
- Served as the Acting Director in the absence of the Director.
- Maintained/improved the effectiveness of common department functions.

### 1994 PERFORMANCE OBJECTIVES:

- Manage the departmental central functions to include: facility management activities and general administration, fiscal management of grants and operating budgets; prepare, negotiate and award 50 separate bid and/or contract proposals to provide services to the public.
- Provide personnel and payroll services to 194 department employees plus up to 400 JTPA summer youth program 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 Appeals 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.

# 1994 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS

PROGRAM: Administration

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	132,510		\$	140,210		\$	137,030	
SUPPLIES		5,300			4,200			6,600	
OTHER SERVICES		1,240			1,250			1,250	
TOTAL DIRECT COST:	\$	139,050		\$	145,660		\$	144,880	
WORK MEASURES:									
- Meetings/interagency contacts		236			276			276	
- Animal Control refunds processed		1,400			1,650			1,650	
- Staff public hearings of the ADA Commission & Animal Control Board		20			30			50	

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
14, 45

## 1994 P R O G R A M P L A N

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

### PURPOSE:

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

### 1993 PERFORMANCES:

- Provided central document processing and maintained in-house accounting records on all grant and operating programs.
- Assisted in the preparation of grant applications and associated Assembly appropriation documents.
- Prepared financial reports for program supervisors and State agencies.
- Served as the Department's principle liaison with the Finance Department.
- Coordinated the preparation of the annual department operating budget and the preparation of quarterly budget reviews.
- Improved and refined the automated record keeping procedures and update written procedures as required.
- Provided training to department personnel regarding established financial management policies and procedures.
- Provided analyses and trend reports to department managers for operating and grant expenses, revenues and personnel status.

### 1994 PERFORMANCE 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 quarterly 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.

# 1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	2	2	0	2	1	0
PERSONAL SERVICES	\$	207,250		\$	201,200		\$	166,890	
SUPPLIES		950			1,100			970	
OTHER SERVICES		5,690			5,690			5,240	
CAPITAL OUTLAY		150			0			0	
TOTAL DIRECT COST:	\$	214,040		\$	207,990		\$	173,100	
WORK MEASURES:									
- Total funds (millions) administered		25			26			19	
- Account ledgers maintained		55			69			45	
- Billing documents processed		14,900			16,890			12,000	

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 22, 40, 54, 62

## 1994 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.

### 1993 PERFORMANCES:

- Provided 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.
- Negotiated and prepared contracts and grants.
- Administered and monitored 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.
- Implemented a computerized dispatch, scheduling and reporting system for Paratransit Services provided through a non-profit agency.
- Monitored and provided support for changes in Paratransit Services as required in the MOA's Paratransit Plan.
- Provided technical assistance and training to 70 local non-profit and private for-profit agencies.
- Developed an automated system for the analysis of grant & contract data.

### 1994 PERFORMANCE OBJECTIVES:

- Provide 800 hearings to individuals appealing animal control notice of violations.
- Negotiate, prepare and administer 35 social services block grants with non-profit health and human services agencies.
- Administer and monitor 6 community development block grants.
- Provide staff support to the Animal Control Advisory Board, the Animal Control Appeals Board, the Social Services Allocation Task Force and the ADA Advisory Commission.
- Administer and monitor \$1.6 million State funds, \$2.6 million Municipal funds and \$300,000 of Federal funds through subgrants and contracts with private for-profit and non-profit health and human services agencies.
- Determine and maintain an eligibility system for 750 disabled people in Anchorage who need to use paratransit transportation services.
- Assist the Municipal Transit Department to provide the annual update to the Municipality's ADA Paratransit Plan.
- Provide training and technical assistance to 60 local agencies.

# 1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	3	0	1	2	0	1	4	0
PERSONAL SERVICES	\$	158,980		\$	173,760		\$	228,370	
SUPPLIES		4,500			3,700			4,450	
OTHER SERVICES		9,780			16,380			15,470	
CAPITAL OUTLAY		1,600			680			0	
TOTAL DIRECT COST:	\$	174,860		\$	194,520		\$	248,290	
WORK MEASURES:									
- Training hours provided		600			420			420	
- Support hours to boards and commissions		950			1,100			640	
- Grants/Contracts monitored/prepared		56			27			25	
- Bus passes issued		240			285			540	
- Grants/Contracts monitored in the field		51			30			25	
- Provide hearings on appeals of Notices of Violation.		0			200			800	

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.    THIS PROGRAM HAS LEVELS:  
 35, 61, 73, 80, 85, 93

## 1994 P R O G R A M P L A N

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

### PURPOSE:

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

### 1993 PERFORMANCES:

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

### 1994 PERFORMANCE OBJECTIVES:

- Contract for expanded and more efficient paratransit services (MuniLift) as required by the Americans With Disabilities Act.
- Contract for the operation and maintenance of the Municipal Animal Control Center.
- Contract for the enforcement of AMC Title 17, Animals, to include the new Notice of Violation Program which began in 1993.
- Contract for the partial funding of a detoxification program.
- Contract for the partial funding of the operation and maintenance of the Anchorage Senior Center.
- Contract for the operation of the Community Service Patrol.
- Issue a Request For Proposal and contract for administrative appeals on impounded animals brought before the Chief Animal Control Officer.

# 1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			2,262,760			2,387,760			2,491,190
TOTAL DIRECT COST:	\$		2,262,760	\$		2,387,760	\$		2,491,190
PROGRAM REVENUES:	\$		368,000	\$		380,000	\$		751,000
WORK MEASURES:									
- Total user visits (Anchorage Sr. Center)			78,000			80,000			71,500
- Volunteer hours worked (Anchorage Sr. Center)			32,000			36,050			33,000
- Meetings amd special events/programs spon- sored (Anch. Sr. Ctr)			850			900			650
- Calls dispatched (CSP)			16,000			17,000			17,000
- Individuals transported (CSP)			14,000			15,000			15,000
- Total passenger rides (STS)			52,052			57,000			71,000
- Animals released by owners			3,059			2,800			2,800
- Animals adopted from Animal Control Center			2,408			2,500			2,500
- Animals claimed from Animal Control Center			1,672			1,880			1,900
- Requests for Animal Control services			13,040			12,000			16,000
- Number of DETOX beds			6			6			5
- Animal Control Hearings			28			18			18
- Notices of Violation issued			0			3,000			10,000
- Persons admitted to the transfer station.			11,500			12,000			12,000

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 17, 19, 30, 31, 47, 51, 52, 92

# 1994 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS  
PROGRAM: Facility and Technical Support

## PURPOSE:

To provide word processing assistance, facility maintenance coordination and computer training for department personnel.

## 1993 PERFORMANCES:

- Provided data entry and computer design, programming, and maintenance support for the department.
- Provided centralized administrative support services, including word processing, facility maintenance, mail, courier, copy coordination and physical property inventory.
- Prepared department long-term information systems plan.
- Provided training to users on word processing and other computer software programs.
- Reviewed, updated and/or developed appropriate department policies and procedures.

## 1994 PERFORMANCE OBJECTIVES:

- Provide centralized administrative support services including word processing assistance, facility maintenance coordination, mail, courier, copy coordination and physical property inventory.
- Provide staff support to the Department's Information Systems Committee and support the preparation of the annual information systems plan.
- Coordinate, review and monitor the preparation, administration and payment of hardware/software maintenance contracts and the request for needed scheduled and unscheduled maintenance.
- Coordinate the need for common items of computer and hardware accessory supplies for the Department.

## RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	418,420		\$	181,520		\$	100,500	
SUPPLIES		47,270			46,370			23,930	
OTHER SERVICES		95,710			64,640			68,760	
CAPITAL OUTLAY		16,300			11,850			0	
TOTAL DIRECT COST:	\$	577,700		\$	304,380		\$	193,190	

## WORK MEASURES:

- Facility maintenance/ building requests processed	475	500	480
- Number of courier runs	450	150	150
- Personnel trained/word processing and office automation	125	150	0
- Number of mail distri- butions within dept	600	400	400

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
33, 42, 59

# 1994 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.

## 1993 PERFORMANCES:

- Provided adequate funds that were contributed to the Social Services Block Grant Program.

## 1994 PERFORMANCE OBJECTIVES:

- Provide adequate funds to be able to contribute to the Social Services Block Grant Program and which will meet matching fund requirements from the State.

## RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			270,000			270,000			270,000
TOTAL DIRECT COST:	\$		270,000	\$		270,000	\$		270,000

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

67

# 1994 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.

## 1993 PERFORMANCES:

- Contributed funds to the EPA Air Quality grant.
- Investigated air quality complaints from the citizens of Anchorage.
- Accomplished particulate sampling throughout the city to determine air quality.
- Monitored Carbon Monoxide levels throughout Anchorage.

## 1994 PERFORMANCE OBJECTIVES:

- Provide local funding to match the 1994 EPA air quality grant.
- Maintain a carbon monoxide monitoring network as per agreement with EPA.
- Monitor particulate levels in Anchorage.
- Continue air quality planning to develop strategies for attaining federal air quality standards.
- Continue VOC monitoring per agreement with ADEC.
- Respond to air quality complaints, including indoor air problems as staff time permits.
- Begin monitoring of nitrogen oxides.

## RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0		280,000			295,000	
TOTAL DIRECT COST:	\$		0	\$	280,000		\$	295,000	

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
9, 20

# 1994 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.

## 1993 PERFORMANCES:

- Administered debt service for Animal Control and Water Quality bonds.

## 1994 PERFORMANCE OBJECTIVES:

- Administer the debt service requirements for the Animal Control and Water Quality bonds.

## RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			2,025,430			2,111,420			2,070,510
TOTAL DIRECT COST:			\$ 2,025,430			\$ 2,111,420			\$ 2,070,510

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

## 1994 P R O G R A M P L A N

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

### PURPOSE:

To provide Division Administration and Supervision for programs that assist with the provision of basic human services to Anchorage residents and others who reside in the area but may be temporarily stranded and in need of services.

### 1993 PERFORMANCES:

- Administered contract with Interpreter Referral Service for the hearing impaired community through sign language interpreters.
- Provided assistance with the implementation of the Job Training Partnership act grants received from the State of Alaska.
- Provided assistance in the implementation of the Low Income Weatherization Program.
- Provided assistance in the implementation of the Day Care Assistance grants received from the State.
- Provided 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).
- Continued the development of a transitional housing program for homeless with the Alaska State Housing Authority and Catholic Social Services
- Provided assistance in the development and implementation of city-wide prevention strategies with the Abuse Prevention Program.
- Seek additional funding for all grants administered in the Division.

### 1994 PERFORMANCE OBJECTIVES:

- Implement partnership activities with Mt. View neighborhood organization to assist with community development strategy for safe neighborhoods.
- Develop strategy to reduce high incidence of violence against Alaska Native women. Program to be implemented by Safe City Program.
- Develop long range strategy and implementation plan for alcohol services at Pr. Woronzof facility to include capital funding request for 1994.
- Develop Research and Technical Services section to increase grants for needed services not currently funded with objective of reducing amount of local tax support to the Division.
- Initiate quarterly meetings with State Dept. of Community & Regional Affairs and Health & Social Services to better coordinate activities at the State and local level.
- Increase funding to Child Care programs related to financial assistance to parents and support for licensing activities.
- Increase awareness and seek funding for direct services to assist with decreases in sexual assault and domestic violence incidents.

# 1994 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES

PROGRAM: Administration

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	129,340		\$	137,190		\$	134,090	
SUPPLIES		600			500			500	
OTHER SERVICES		11,180			9,600			6,550	
DEBT SERVICE		600			0			0	
TOTAL DIRECT COST:	\$	141,720		\$	146,290		\$	141,140	

## WORK MEASURES:

- Commissions supported		3		3		3
- Number of phone inquiries		16,000		17,000		16,500
- Number of information and requests		7,150		7,200		7,200
- Number of correspondence prepared		900		930		1,000
- Number of permits prepared		600		600		630

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
29, 68

## 1994 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: SOCIAL SERVICES  
PROGRAM: Research and Technical Support

### PURPOSE:

To develop and coordinate capital improvement projects for the Division, but especially for the public inebriate and homeless programs; to provide technical support in grant writing and resource coordination which will lower the local tax support effort and increase program efficiencies.

### 1993 PERFORMANCES:

- Wrote grant applications to support program activities, especially for the homeless and inebriate populations.
- Began a capital improvement plan for the Municipal alcohol treatment facility at Pt. Woronzof.
- Gathered and disseminated statistical information for use by various social service programs.

### 1994 PERFORMANCE OBJECTIVES:

- Coordinate long range planning activities to ensure priority in Anchorage capital request to legislature.
- Write grant applications to support program activities, especially for the homeless and public inebriate populations.
- Coordinate program activities between the Department and Vet. Affairs.
- Develop a capital improvement plan for the Municipality's alcohol treatment facility at Pt. Woronzof.
- Coordinate information systems issues for Social Services Division.
- Gather and disseminate statistical information for use by various social service programs.

# 1994 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES  
 PROGRAM: Research and Technical Support  
 RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	1	0	1	0	0
PERSONAL SERVICES	\$	196,370		\$	213,420		\$	33,350	
SUPPLIES		720			600			200	
OTHER SERVICES		4,100			900			550	
CAPITAL OUTLAY		1,080			0			340	
TOTAL DIRECT COST:	\$	202,270		\$	214,920		\$	34,440	
WORK MEASURES:									
- Apply for grant funding for homeless programs		0			2			4	
- Apply for grant funding for emergency alcohol services programs		0			1			3	
- Apply for grant funding for social service programs		0			1			2	
- Develop master plan for capital improvements at Pt. Woronzof		0			1			1	
- Attend DHHS/MISD committee meetings		0			0			10	
- Develop a community based information and referral system/program		0			0			1	
- Develop a system for compiling and reporting relevant program data		0			1			1	
- Develop an intake prgrm with the VA for homeless veterans		0			0			1	

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

## 1994 P R O G R A M P L A N

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

### PURPOSE:

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

### 1993 PERFORMANCES:

- Initiated revision of the child care code, AMC 16.55.
- Finalized development of a new food service code for child care centers.
- Inspected facilities an average of 3 times a year.
- Coordinated fire, building safety, food service, health and sanitation services for child and adult care facilities.
- Developed a compliance/violation tracking system.

### 1994 PERFORMANCE OBJECTIVES:

- Revise child care and educational code, AMC 16.55.
- Implement child care food service code.
- Inspect facilities an average of 3 times a year.
- Implement inspection tracking system to demonstrate level of compliance.
- Coordinate agency reviews required for licensing.

# 1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	140,150		\$	147,290		\$	146,030	
SUPPLIES		1,300			1,300			1,550	
OTHER SERVICES		70,430			82,190			124,860	
TOTAL DIRECT COST:	\$	211,880		\$	230,780		\$	272,440	
PROGRAM REVENUES:	\$	33,000		\$	50,000		\$	40,000	
WORK MEASURES:									
- Licenses/permits issued		100			100			110	
- Child/adult care inspections/TA		150			150			150	
- Initiate and track agency approvals		100			100			90	
- Maintain computer based permit/license data		50			50			55	
- Complaint cases		30			30			30	
- Coordinate with MOA and State agencies		50			50			50	
- Number of licensing documents prepared and maintained		100			100			105	
- Number of facilities served		122			125			130	
- Assure quality and production level meets standards		580			650			675	

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 21, 44, 72

## 1994 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: SOCIAL SERVICES  
PROGRAM: SAFE City Program

### PURPOSE:

A Senior Administrative Officer provides supervision and the coordination of prevention/intervention services in: sexual assault; domestic violence; child abuse; substance abuse for high risk populations; services for the homeless and public inebriate; and Alaska Urban Native issues.

### 1993 PERFORMANCES:

- Served as the central coordinating office on community prevention efforts in the areas of sexual assault, domestic violence, child abuse and neglect, and substance abuse.
- Assisted 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.
- Provided 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.
- Wrote and monitored grants for prevention, intervention, and education in areas of interpersonal violence and substance abuse.
- Provided analysis or study of violence against Alaska Native women.
- Produced prevention and intervention materials for the public.
- Produced studies on the incidence of interpersonal violence.
- Provided crisis intervention, referral, and information as needed.

### 1994 PERFORMANCE OBJECTIVES:

- Serve as central office coordinating the community's prevention efforts in the areas of sexual assault, domestic violence, child abuse and neglect, and substance abuse for high risk families and individuals.
- Co-sponsor, coordinate or plan events/conferences, such as the Tri Discipline, End Violence Against Women/Children, Victim's Rights' Week and sexual assault/domestic violence conferences, or related conference offering a multidisciplinary approach.
- Provide staff coordination, facilitation, or consultation for Homeless Coalition Groups, 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 for those at-risk.
- Provide analysis or study of violence against Alaska Native Women.
- Produce and distribute prevention/intervention materials for the public.
- Produce studies on the trend/incidence of interpersonal violence.
- Offer emergency crisis intervention, referral and information to public.

# 1994 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES      DIVISION: SOCIAL SERVICES  
 PROGRAM: SAFE City Program  
 RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	0	3	0	5	1	0
PERSONAL SERVICES	\$	108,240		\$	162,140		\$	308,860	
SUPPLIES		1,510			1,410			1,960	
OTHER SERVICES		35,000			30,000			72,600	
TOTAL DIRECT COST:	\$	144,750		\$	193,550		\$	383,420	
WORK MEASURES:									
- Administer and monitor emergency alcohol contracts.		2			2			2	
- Staff coordination hours to develop prevention systems		491			450			300	
- Grants written and monitored.		4			4			3	
- Coordinate community prevention coalition committees.		7			8			7	
- Provide crisis and referral programs and services.		50			55			65	
- Transitional housing units filled.		12			8			12	
- Alaska urban native committees staffed.		10			15			15	
- Produce booklets for victims of violence & alcohol related issues.		1			2			4	
- Persons assisted for emergency housing or financial assistance.		800			1,000			1,000	
- Persons assisted to emergency shelter or alcohol programs.		50			150			150	
- Provide referral/info on substance abuse services.		0			200			350	

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.      THIS PROGRAM HAS LEVELS:  
 11, 23, 49, 50, 56, 58, 71, 81, 83

# 1994 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES  
PROGRAM: Senior Citizens Programs

## PURPOSE:

To provide contract monitoring and technical assistance for the Anchorage Senior Center and Chugiak Senior Center and Housing programs. Provide staff support and assistance to the Anchorage Senior Citizen Advisory Commission.

## 1993 PERFORMANCES:

- Completed annual management review of contract performance of Chugiak Senior Citizens, Inc.
- Reviewed and updated, as required, criteria for admittance of residents to the housing complex.
- Provided technical assistance on the maintenance of the Center's management plan.
- Conducted 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

## 1994 PERFORMANCE OBJECTIVES:

- Provide staff support to Senior Citizens Advisory Commission.
- Assist Commission with yearly approved programs and assist with report to Mayor and Assembly on issues affecting seniors.
- Monitor for contract compliance with Anchorage Senior Center and provide two reports per year of findings and recommendations.
- Attend at least 12 Board meetings and provide assistance as needed.
- Monitor Chugiak Senior Center and Housing program management agreement for compliance and provide two reports per year of findings and recommendations and assist Board with corrective action plans if needed.
- Provide technical assistance and grant writing activities for both Centers in the preparation of future budgets and assist in finding new grant and revenue sources for each.
- Attend meetings as requested to provide information on senior activities and make recommendations for services as required.

## RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			50,000			30,000			27,000
TOTAL DIRECT COST:	\$		50,000	\$		30,000	\$		27,000

## WORK MEASURES:

- Senior citizens served	1,800	1,800	1,900
- Board meetings attended	24	24	12
- Monthly reports prepared	12	12	8

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

# 1994 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.

## 1993 PERFORMANCES:

- Improved revenue collection by initiating billing of third party payors for services provided by division programs.
- Coordinated six grant applications and two contracts for funding from state and federal agencies for division programs.
- Coordinated data collection and reporting from division programs, including providing an annual report from the division.
- Provided coordination of division activities according to identified needs in the community.

## 1994 PERFORMANCE 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 for division programs.
- Plan, organize and coordinate division activities according to identified needs in the community.

## RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	161,220		\$	164,750		\$	166,470	
SUPPLIES		5,750			5,550			7,300	
OTHER SERVICES		2,250			2,520			7,480	
CAPITAL OUTLAY		0			1,660			4,450	
TOTAL DIRECT COST:	\$	169,220		\$	174,480		\$	185,700	

## WORK MEASURES:

- |                          |   |    |   |
|--------------------------|---|----|---|
| - Grant Administered     | 7 | 10 | 6 |
| - Contracts Administered | 0 | 2  | 2 |

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
28, 37, 76

## 1994 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.

### 1993 PERFORMANCES:

- Investigated communicable disease outbreaks including pertussis, and rubella and food borne diseases such as salmonella and hepatitis.
- Provided immunizations to 10,000 clients through the clinic at 825 'L' street and through clinics at community locations such as senior centers.
- Provided international travelers with health information and immunizations to protect against potential risk of disease.
- Coordinated the Immunization Action Plan working with a community group to raise the immunization levels of children 0 - 2 years of age.
- Provided directly observed therapy, giving medication to clients with active tuberculosis, through 1000 home visits and visits to the general clinic.
- Provided screening for tuberculosis and medication to clients infected with tuberculosis to prevent the development of active disease.
- Worked with other community providers to develop effective screening and services to homeless people to prevent tuberculosis and other diseases.

### 1994 PERFORMANCE OBJECTIVES:

- Provide tuberculosis control services, tracking new cases, screening contacts, providing and monitoring medication.
- Provide home visits for communicable disease follow up and directly observed medication treatment for tuberculosis.
- Provide investigation and follow up of communicable disease outbreaks such as measles, food borne diseases, meningitis and hepatitis.
- Provide clinics for giving health information and immunizing international travelers against potential risk of communicable disease.
- Provide clinic services for immunizations, communicable disease and tuberculosis screening.
- Provide special clinics for influenza immunizations for people at high risk of disease.

# 1994 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS

PROGRAM: Disease Prevention and Control

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	96,780		\$	100,070		\$	101,880	
SUPPLIES		19,510			21,450			32,500	
OTHER SERVICES		6,660			9,450			10,600	
CAPITAL OUTLAY		690			340			6,050	
TOTAL DIRECT COST:	\$	123,640		\$	131,310		\$	151,030	
PROGRAM REVENUES:	\$	55,000		\$	55,000		\$	63,000	

## WORK MEASURES:

- Clinic and TB Visits	11,000	12,000	11,000
- Disease Investigations	160	160	200
- Home Visits	70	100	400

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
4, 16, 46

## 1994 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 of screening activities to reduce incidence and complications of STD's, including transmission of HIV.

### 1993 PERFORMANCES:

- Interviewed clients who had gonorrhea or syphilis, traced and treated the contacts and encouraged follow up visit for recheck.
- Provided follow up of clients diagnosed with STD's in other health care facilities. Continued surveillance of gonorrhea in community.
- Provided physical assessment, laboratory tests and treatment of sexually transmitted diseases.
- Provided screening and pre- and post-test counseling for the HIV (AIDS) virus antibodies.
- Increased contact follow up in other sexually transmitted diseases which have potential serious long term health consequences, such as chlamydia.
- Provided training to health professionals. Offered STD course for continuing education credit.
- Provided education to students, high risk individuals and community groups on prevention of STD's and HIV infection.
- Participated in health fairs, school activities & other community events.

### 1994 PERFORMANCE OBJECTIVES:

- Interview clients who come to STD clinic with syphilis, gonorrhea and/or chlamydia, locate their sexual contacts and encourage treatment. Complete reporting requirements to State of Alaska.
- Provide contact follow-up and surveillance on clients with syphilis and gonorrhea from private physicians, hospitals, and Indian Health Services.
- Provide physical assessment laboratory tests, screening, treatment and counseling of STD's.
- Provide screening and pre- and post-test counseling for the antibody to the HIV virus.
- Provide STD training in clinic for health care professionals and students by offering a 3-day STD Clinical Update Course for continuing education credits.
- Provide education to students, high risk individuals and community groups on prevention of STD's/HIV infection.
- Participate in health fairs and other community events relating to STD's.

# 1994 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	5	2	0	5	2	0
PERSONAL SERVICES	\$	314,130		\$	352,430		\$	365,270	
SUPPLIES		24,550			28,750			35,950	
OTHER SERVICES		9,160			9,970			7,350	
CAPITAL OUTLAY		1,500			1,440			5,050	
TOTAL DIRECT COST:	\$	349,340		\$	392,590		\$	413,620	
PROGRAM REVENUES:	\$	50,000		\$	37,500		\$	61,800	
WORK MEASURES:									
- People Diagnosed and Treated		5,000			5,000			5,500	
- Education: Schools and Agencies; # People		4,000			5,000			5,000	
- People Screened and Counseled		1,200			1,600			2,050	
- Education - Health Care Professionals		0			0			112	

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

7, 32, 90

## 1994 PROGRAM PLAN

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.

### 1993 PERFORMANCES:

- Researched and recommended prevention strategies and DHHS role.
- Facilitated or initiated actions that apply prevention strategies.
- Evaluated and implemented health education programs as appropriate.
- Implemented prevention strategies in HIV/AIDS for target populations.
- Implemented prevention strategies in injury control.
- Implemented prevention strategies in substance abuse and youth at risk/adolescent development issues.
- Planned and implemented prevention strategies in nutrition, healthy life skills, smoking prevention and cessation and consumer education.

### 1994 PERFORMANCE OBJECTIVES:

- Coordinate assessment, planning and implementation of prevention strategies in alcohol, tobacco and other drug abuse.
- Coordinate assessment and planning around chronic disease prevention in the community through planned approach to community health (PATCH).
- Assess, set objectives/plan, and implement prevention strategies for child/adolescent injury.
- Implement prevention strategies in the community around HIV prevention.
- Advocate for responsible use of prevention funding and resources at state federal and local level.
- Support and or begin youth development initiatives in the community (i.e., Developing Capable People).

# 1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
	2	3	0	2	3	0	2	3	0
PERSONNEL:									
PERSONAL SERVICES	\$	206,260		\$	218,930		\$	221,540	
SUPPLIES		2,600			3,550			10,150	
OTHER SERVICES		2,550			3,300			8,780	
CAPITAL OUTLAY		740			190			6,200	
TOTAL DIRECT COST:	\$	212,150		\$	225,970		\$	246,670	
WORK MEASURES:									
- Community and in-service presentations			36			35			31
- Radio and TV appearances, newspaper articles			30			35			35
- Health classes taught			25			24			20
- Public health displays presented			12			12			18
- Grant programs administered			3			3			2
- Health promotion Activities			253			256			275

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.      THIS PROGRAM HAS LEVELS:  
 18, 39, 53

## 1994 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.

### 1993 PERFORMANCES:

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

### 1994 PERFORMANCE OBJECTIVES:

- Reduce teen pregnancy by providing family planning services to 3,000 teens in CY94.
- Reduce unplanned pregnancies for 3,000 low income women by providing family planning services in CY94.
- Continue to provide outreach services to 2,000 high risk teens in CY94.
- Increase pregnancy test and counseling by 5% over CY93.
- Provide 10 clients per month with colposcope and biopsy exams for abnormal pap smears in FY94.
- Provide 13,000 teens with outreach services on human sexuality to prevent teen pregnancies and STD/HIV.

# 1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	244,300		\$	269,590		\$	267,270	
SUPPLIES		51,560			50,960			51,810	
OTHER SERVICES		43,340			48,750			50,310	
CAPITAL OUTLAY		0			700			4,600	
TOTAL DIRECT COST:	\$	339,200		\$	370,000		\$	373,990	
PROGRAM REVENUES:	\$	60,000		\$	65,000		\$	90,000	
WORK MEASURES:									
- Total Number Clients		5,000			5,000			6,000	
- Low Income Women		3,200			3,100			3,000	
(Client Sub-Category)									
- Teen Women (Client Sub-Category)		1,800			1,800			3,000	
- Total Number of Office Visits		9,300			9,300			15,000	

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.    THIS PROGRAM HAS LEVELS:  
 13, 25

# 1994 PROGRAM PLAN

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

## PURPOSE:

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

## 1993 PERFORMANCES:

- Provided 803 immunizations to children.
- Health assessment, intervention, evaluation and education occurred at 11 different sites to 1,271 children.
- Home visits for health assessment, intervention, evaluation, education and referrals were provided to 3,112 mothers and children.
- The Eagle River satellite clinic saw 1,036 in their walk-in clinic.
- Provided 43 educational presentations to the community.
- Trained 58 nursing students.

## 1994 PERFORMANCE OBJECTIVES:

- Provide immunizations, health assessment, intervention, evaluation and education at neighborhood locations for children of families identified as 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.

## RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	269,720		\$	266,340		\$	275,580	
SUPPLIES		17,500			18,300			20,200	
OTHER SERVICES		22,180			26,130			27,300	
CAPITAL OUTLAY		6,600			8,940			6,850	
TOTAL DIRECT COST:	\$	316,000		\$	319,710		\$	329,930	
PROGRAM REVENUES:	\$	55,250		\$	0		\$	0	

## WORK MEASURES:

- Home Visits	2,599	2,100	2,000
- Well Child Clinic Visits	1,314	1,100	1,000
- Clients Served	5,490	5,490	4,990

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
5, 10, 70

# 1994 PROGRAM PLAN

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

## PURPOSE:

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

## 1993 PERFORMANCES:

- Provided supervisory support to the program funded through the WIC grant.
- Provided eligibility screening for WIC Program, i.e., Nutritional Risk as mandated by federal guidelines.
- Conducted nutrition education classes specific to client needs
- Issued vouchers for specified foods.
- Monitored and trained food vendors participating with the WIC program.
- Provided WIC services at three satellite locations weekly.
- Provided referral to appropriate health agencies.
- Ensured that the program was in compliance with federal WIC regulations.

## 1994 PERFORMANCE OBJECTIVES:

- Provide management and supervisory support to WIC program.
- Provide financial and nutrition risk reliability screening.
- Conduct individual high risk nutrition counseling.
- Supervise issuance of vouchers on state treasury for specific foods.
- Supervise monitoring and training of WIC approved vendors.
- Supervise in-hospital certification of WIC clients.
- Monitor existing satellite clinics and initiate mall satellite.
- Provide referral of clients to appropriate health and social agencies.
- Ensure that WIC is in compliance with state and federal regulations.

## RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	77,770		\$	81,100		\$	80,360	
SUPPLIES		1,000			1,400			1,400	
OTHER SERVICES		930			1,970			1,940	
CAPITAL OUTLAY		0			0			4,600	
TOTAL DIRECT COST:	\$	79,700		\$	84,470		\$	88,300	

## WORK MEASURES:

- Clinic Visits	34,000	34,000	34,500
- Vouchers Issued	30,000	30,000	31,400

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
26, 95

## 1994 P R O G R A M P L A N

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

### PURPOSE:

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

### 1993 PERFORMANCES:

- Responded to foodborne illness, housing and nuisance complaints of threats to public health or safety.
- Maintained 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 served callers and counter customers.
- Implemented air quality plan revisions adopted in 1991/1992 to fulfill requirements of the 1990 Clean Air Act Amendments.
- Worked with ADEC to expand and revise the vehicle inspection and maintenance program to include commuters, implemented BAR90 analyzers, and met other new requirements of the 1990 Clean Air Act Amendments.

### 1994 PERFORMANCE OBJECTIVES:

- Maintain sufficient staff for effective and prompt response to emergencies, including outbreaks of food-related illness, contaminated wells, failed septic systems, and hazardous materials spills into creeks.
- Maintain timely response to and resolution of housing, nuisance and noise complaints as long as funding allows.
- Provide prompt service and accurate information to callers and counter customers.
- Complete implementation of 1990 Clean Air Act revisions, including refinements to the I/M Program.
- Include commuters in the I/M Program.
- Implement full funding of the On-Site Water and Wastewater Program through user fees.
- Increase fee support of the Environmental Sanitation Program.
- Maintain a Water Quality Program which can both fulfill DHHS obligations and assist Public Works in fulfillment of NPDES requirements.

# 1994 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES

PROGRAM: Environmental Services Administration

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	284,450		\$	133,100		\$	128,480	
SUPPLIES		1,200			1,350			1,400	
OTHER SERVICES		23,730			22,220			16,180	
CAPITAL OUTLAY		170			180			230	
TOTAL DIRECT COST:	\$	309,550		\$	156,850		\$	146,290	
PROGRAM REVENUES:	\$	11,000		\$	14,300		\$	14,300	

## WORK MEASURES:

- Opacity Training Participants	252	240	240
- Activity summaries prepared	12	12	12

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
36, 60, 84

## 1994 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: ENVIRONMENTAL SERVICES  
PROGRAM: Public Services

### PURPOSE:

Perform customer and cashiering services for the five Environmental Services Programs. Respond to and resolve nuisance, noise and housing complaints. Provide administrative support to the division manager and programs.

### 1993 PERFORMANCES:

- Collected, deposited and reconciled fee payments for the Vehicle Inspection, Environmental Sanitation, On-Site Water/Wastewater and Air Quality Programs.
- Received permit and certificate applications.
- Recorded nuisance, noise, housing, sewage, food illness, hazardous waste and other citizen complaints for the division programs.
- Issued Vehicle Inspection outside use waivers.
- Prepared and monitored division budgets and expenditures.
- Prepared RFP's, bid requests and contracts.
- Enforced the nuisance, noise and housing codes.
- Issued noise permits.
- Prepared ordinances, resolutions and other Assembly documents for division programs.
- Assumed the MIS Coordinator function for the department.

### 1994 PERFORMANCE OBJECTIVES:

- Collect, deposit and reconcile fee payments for the Vehicle Inspection, Environmental Sanitation, On-Site Water/Wastewater and Air Quality Programs.
- Receive applications for food facility and other permits and certifications.
- Record nuisance, noise, housing, foodborne illness, sewage, hazardous waste and other citizen complaints.
- Answer customer questions about Environmental Services programs, make referrals to other agencies.
- Enforce the nuisance, noise and rental housing codes.
- Issue noise permits until mid year.
- Prepare and monitor expenditure of division budgets.
- Prepare RFP's, bid requests and contracts.
- Write ordinances, resolutions and other Assembly documents for division programs.
- Continue the MIS Coordinator function for the department.

# 1994 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES

PROGRAM: Public Services

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	2	0	4	0	0
PERSONAL SERVICES	\$		0	\$	238,250		\$	217,880	
SUPPLIES			0		200			650	
OTHER SERVICES			0		640			940	
CAPITAL OUTLAY			0		0			200	
TOTAL DIRECT COST:	\$		0	\$	239,090		\$	219,670	
PROGRAM REVENUES:	\$		0	\$	0		\$	2,250	
WORK MEASURES:									
- Customer phone and counter contacts			32,764			30,000			30,000
- Citizen complaints recorded			1,497			1,300			1,300
- Fees collected and deposited (\$)			2,164,000			2,133,000			2,472,000
- Contracts processed			14			15			12
- Nuisance, noise and housing complaints worked			0			800			400
- Noise permits issued			0			90			50

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
41, 57, 74

## 1994 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: ENVIRONMENTAL SERVICES  
PROGRAM: Vehicle Inspection (I/M) Program

### PURPOSE:

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

### 1993 PERFORMANCES:

- Monitored compliance of certified I/M stations and mechanics with program rules and regulations. Operated the best possible program with the resources available.
- Maintained aggressive enforcement against evaders; emphasized vehicle owners who falsely register vehicles to avoid inspection.
- Began conversion from BAR 84 to BAR 90 TAS machines (i.e. analyzers).
- In coordination with EPA, ADEC, stations and mechanics, used the BAR 90 TAS machine conversion to review and improve test procedures and parameters.
- Continued implementation of applicable 1990 Clean Air Act amendments.
- Rewrote and updated the mechanic handbook.
- Investigated and resolved complaints.
- Collected test and vehicle data and submitted required reports.
- Maintained contact with other local, state and federal I/M programs.
- Provided continuing training for the staff.
- In coordination with ADEC, implemented commuter vehicle testing.

### 1994 PERFORMANCE OBJECTIVES:

- Monitor compliance of 100+ certified I/M stations and 250+ certified I/M mechanics with the new BAR90 I/M Program rules and regulations.
- Maintain aggressive code enforcement against evaders, emphasizing vehicle owners who falsely register their vehicles to avoid inspection.
- In coordination with EPA, ADEC, I/M Task Force, review the new BAR90 program and prepare revisions as needed.
- Investigate and resolve complaints.
- Complete data systems development and implement reporting requirements.
- Maintain contact with other local, state, and federal related programs.
- Provide continuing training for staff.
- Evaluate the effectiveness of the commuter vehicle testing program.

# 1994 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES

PROGRAM: Vehicle Inspection (I/M) Program

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	407,040		\$	438,260		\$	438,260	
SUPPLIES		5,820			6,000			6,000	
OTHER SERVICES		413,280			380,100			433,110	
CAPITAL OUTLAY		0			40,000			40,000	
TOTAL DIRECT COST:	\$	826,140		\$	864,360		\$	917,370	
PROGRAM REVENUES:	\$	1,337,000		\$	1,512,000		\$	1,512,000	
WORK MEASURES:									
- Facility inspections completed		2,581			2,500			2,500	
- Stations certified or recertified		38			150			20	
- Mechanics certified or recertified		104			300			30	
- Test analyzer system audits		404			450			450	
- Referee station actions		5,223			8,300			8,300	
- I/M stations monitored		113			115			115	
- Commuters identified and monitored		0			2,000			3,000	
- Program evaders identified		3,126			3,000			3,000	

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
3, 8, 69

## 1994 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.

### 1993 PERFORMANCES:

- Investigated stream and lake pollution complaints. Determined sources of contamination. Issued notices of violation and citations.
- Evaluated the impact of business and industrial development on streams.
- Continued areawide surface and groundwater baseline monitoring, and maintained the water quality monitoring database.
- Administered the Clean Streams Partnership Program.
- Provided technical and admin. support to the Water Quality Council.
- Sought grant and long-term funding for the Water Quality Program.
- Sought supplemental grant funding to conduct basic functions, such as public education.
- Coordinated with Public works regarding the completion of the National Pollution Discharge Elimination System (i.e. storm drain) permit application.
- Gave staff support to and participated in the Aquatic Resources Commission.

### 1994 PERFORMANCE OBJECTIVES:

- Investigate complaints of stream and lake pollution. Identify contamination and sources. Take necessary enforcement action.
- Assess how proposed commercial and residential development will impact streams.
- Continue stream and lake baseline monitoring, and maintain the areawide water quality monitoring database.
- Provide staff support to the Water Quality Council.
- Obtain and match grant funding from the state to conduct basic functions, such as public education, which could not be continued solely with the limited operating dollars available.
- Support the Department of Public Works in implementation of the National Pollution Discharge Elimination System (i.e., storm drain) permit. Conduct the testing program included in the permit.
- Participate in, and provide staff support to, the Aquatic Resources Commission.

# 1994 P R O G R A M P L A N

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

	1992	REVISED	1993	REVISED	1994	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	1	0
PERSONAL SERVICES	\$	230,110	\$	213,000	\$	216,680
SUPPLIES		4,150		2,850		3,850
OTHER SERVICES		31,420		15,720		31,520
CAPITAL OUTLAY		1,240		1,000		1,000
TOTAL DIRECT COST:	\$	266,920	\$	232,570	\$	253,050
WORK MEASURES:						
- Complaints investigated		86		140		150
- Pollution sources investigated		37		37		40
- Surface water and groundwater samples collected		3,815		1,000		1,100
- Contractor call-outs for spills & hazardous materials pickup		28		25		0
- P & Z cases reviewed		190		125		150
- Surface and groundwater samples analyzed		3,815		1,000		1,100

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 34, 64, 65, 87, 88, 94

## 1994 PROGRAM PLAN

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 of single family systems, and to prevent and/or mitigate surface and groundwater contamination.

### 1993 PERFORMANCES:

- Reviewed and acted on requests for on-site septic and well permits.
- Processed setback distance waiver requests.
- Responded to and investigated well, septic system and sewage complaints.
- Continued investigation of areas with high water table problems related to on-site systems. Coordinated with the Water Quality Section.
- Reviewed, approved and monitored innovative wastewater disposal systems.
- Utilized an Alaska Science and Technology Foundation grant, awarded in 1992, to determine the local suitability of intermittent sand filter systems for wastewater disposal.
- Continued collecting data on nitrates in well water, and distributed information about nitrates to appropriate homeowners and agencies.
- Provided staff support to the On-Site Wastewater Technical Review Board.
- Reviewed subdivision platting and zoning requests.
- Implemented the biennial wastewater disposal system operating permit and fee.

### 1994 PERFORMANCE OBJECTIVES:

- Process construction permits for on-site well and wastewater disposal systems.
- Review and approve/deny setback distance waiver requests.
- Respond to and investigate well, septic system and sewage complaints when emergencies or public health risks exist.
- Process health authority approval requests for residences being sold or refinanced.
- Provide staff support to the On-Site Wastewater Technical Review Board.
- Continue the biennial on-site wastewater disposal system operating permit fee.
- Maintain a computer database of on-site disposal system files, primarily for purposes of billing and tracking the biennial operating permit fee.
- Review subdivision platting and zoning requests.
- Enforce the biennial septic tank pumping requirement.

# 1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	7	0	0
PERSONAL SERVICES	\$	425,390		\$	541,790		\$	473,630	
SUPPLIES		4,020			4,200			4,200	
OTHER SERVICES		22,970			25,690			18,310	
CAPITAL OUTLAY		1,040			29,270			13,070	
TOTAL DIRECT COST:	\$	453,420		\$	600,950		\$	509,210	
PROGRAM REVENUES:	\$	154,000		\$	617,000		\$	732,740	
WORK MEASURES:									
- On-Site well/septic permits issued		300			500			500	
- Health authority certificates issued		872			650			650	
- Sewer & water complaints handled		88			100			100	
- Planning and Zoning cases reviewed		355			350			350	
- Setback distance waivers		85			60			79	
- Excavator and other business certificates and permits issued		70			63			63	
- Biennial on-site wastewater permits issued		0			5,500			5,500	
- Contractors and engineers trained		77			60			60	
- Innovative systems tested		0			3			3	

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
27, 78, 79, 82, 91

# 1994 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.

## 1993 PERFORMANCES:

- Inspected ninety percent of all food facilities at least twice.
- Maintained standardization of staff sanitarians to FDA standards.
- Responded to foodborne illness, nuisance and housing complaints which involved threats to public health or safety.
- Continued a micro-biology study of local food facility practices.
- Continued the voluntary food worker testing & certification program.
- Pursued capital funding to equip a food microbiology lab.
- Prepared regulations for food carts and bottled water plants.
- Updated and distributed the food facility regulation handbook.

## 1994 PERFORMANCE OBJECTIVES:

- Maintain standardization of staff sanitarians to FDA standards.
- Inspect ninety percent of food facilities at least twice.
- Respond to foodborne illness, pesticide and other citizen complaints about regulated public facilities.
- Continue implementation of a voluntary food worker testing and certification program.
- Request capital funding for a microbiology lab to support food contamination and other Environmental Service Division investigations.
- Advance toward full funding of the program through user fees: increase permit fees; charge late payment penalties; charge reinspection fees.
- Bill the Child and Adult Care Program for kitchen inspection services.

## RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	536,770		\$	575,160		\$	567,360	
SUPPLIES		3,500			3,900			3,400	
OTHER SERVICES		6,310			5,030			4,730	
CAPITAL OUTLAY		500			450			340	
TOTAL DIRECT COST:	\$	547,080		\$	584,540		\$	575,830	
PROGRAM REVENUES:	\$	400,000		\$	402,100		\$	425,000	

## WORK MEASURES:

- Public facility inspections completed	3,353	3,000	3,000
- Food, pool and other public facility complaints worked	1,139	300	300
- Plans approved	127	115	115

95 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
12, 48, 55, 63

# 1994 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.

## 1993 PERFORMANCES:

- Performed 6,000 eligibility interviews and assessments.
- Provided financial assistance to 1,500 families and 2,200 children eligible for child care assistance funds.
- Maintained information and referral services for 100 individuals/month.
- Conducted provider billing workshops to provide technical assistance to providers regarding proper billing procedures and guidelines.
- Initiated monthly payments to over 200 child care providers.
- Monitored new federal grant programs.

## 1994 PERFORMANCE OBJECTIVES:

- Program transferred to Day Care Grant.

## RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	0	0	0
PERSONAL SERVICES	\$	67,640		\$	77,740		\$		0
SUPPLIES		3,730			2,000				0
OTHER SERVICES		2,000			1,300				0
TOTAL DIRECT COST:	\$	73,370		\$	81,040		\$		0

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

1

DEPARTMENT  
OF  
HEALTH AND HUMAN SERVICES

FY94  
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY93 GRANT YR	1993 FUNDED POSITIONS	FY94 GRANT YR	1994 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$20,254,648	83FT/8PT/9T	\$17,352,155	78FT/13PT/6T	
***** TOTAL HHS GENERAL GOVERNMENT OPERATING BUDGET	\$11,459,770	69FT/16PT	\$11,540,450	75FT/11PT	
	\$31,714,418	152FT/24PT/9T	\$28,892,605	153FT/24PT/6T	

\*\*\*\*\* GRANT FUNDING REPRESENTED 63.9% OF THE DEPARTMENTS 1993 TOTAL BUDGET.

\*\*\*\*\* GRANT FUNDING REPRESENTS 60.1% OF THE DEPARTMENTS 1994 TOTAL BUDGET.

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

SOCIAL SERVICES BLOCK GRANT	\$ 1,656,600	1PT	\$ 1,467,975	1PT	7/1/93 - 6/30/94
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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)	\$ 453,781	1FT	\$ 450,695	1FT	7/1/93 - 6/30/94
(Federal)	\$ 199,000		\$ 199,000		7/1/93 - 6/30/94

- Provides emergency care services for Alcohol related problems.

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

DAY CARE ASSISTANCE	\$ 7,813,446	12FT	\$ 6,889,311	13FT	7/1/93 - 6/30/94
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- Provides state funded financial assistance to families and children.

GRANT PROGRAM	FY93 GRANT YR	1993 FUNDED POSITIONS	FY94 GRANT YR	1994 FUNDED POSITIONS	GRANT PERIOD
JOINT TRAINING PARTNERSHIP ACT (JTPA) - All JTPA Grants	\$ 4,186,296	14FT/1T	\$ 2,416,590	14FT	7/1/93 - 6/30/94
- 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	\$ 170,355	4FT/1PT	\$ 170,355	4FT/1PT	7/1/93 - 6/30/94
- Provides for staff to enforce the state and municipal day care licensing regulations.					
WEATHERIZATION PROGRAM (WX)	\$ 1,355,816	12FT/4T	\$ 1,373,589	12FT/4T	4/1/93 - 3/31/94
- Weatherize homes for eligible low income people.					
SUMMER YOUTH EMPLOYMENT AND TRAINING (SYETP)	\$ 1,183,979	4T	\$ 1,354,337 (Estimate)	2T	4/1/93 - 9/30/94
- Provides employment and job training opportunities to eligible young people ranging from 14 to 21 years of age.					
SUBSTANCE ABUSE COORDINATOR	\$ 12,000	1FT	\$ 0		
- Provide technical assistance to a community based substance abuse program.					
ALASKA HOUSING FINANCE CORP. (AHFC)	\$ 125,000		\$ 0		
- Provides emergency housing assistance.					
HEALTHY BABY	\$ 0		\$ 179,296		4/1/93 - 6/30/94
- Provide prenatal services to medicaid enrolled pregnant women who are at high risk to have babies with health problems.					
DRUG ELIMINATION	\$ 23,735		\$ 0		
- Coordinate a project with ASHA and Park View Manor residents to facilitate efforts to reduce substance abuse.					

GRANT PROGRAM	FY93 GRANT YR	1993 FUNDED POSITIONS	FY94 GRANT YR	1994 FUNDED POSITIONS	GRANT PERIOD
COMMUNITY HEALTH SERVICES DIVISION *****					
COMMUNITY HEALTH NURSING	\$ 987,600	17FT/1PT	\$ 987,600	9FT/6PT	7/1/93 - 6/30/94
- Provides immunizations, child health clinics, control of communicable disease, home visits and community education.					
FAMILY PLANNING	\$ 210,553	3FT/1PT	\$ 251,210	3FT/1PT	7/1/93 - 6/30/94
- Provide family planning clinic services to low-income women and teens.					
WOMEN, INFANTS & CHILDREN (WIC)	\$ 577,608	7FT/4PT	\$ 626,695	7FT/4PT	7/1/93 - 6/30/94
- Provides a federally regulated women's, infants, and children's supplemental food and nutrition education program.					
PRENATAL CARE II	\$ 188,987	2FT	\$ 149,783	2FT	7/1/93 - 6/30/94
- To provide improved services for pregnant women, low-income children and children with special health care needs.					
AIDS EDUCATION	\$ 134,900	2FT	\$ 134,900	2FT	7/1/93 - 6/30/94
- Expand AIDS education.					
CSAP	\$ 336,092	3FT	\$ 465,855	5FT	5/1/93 - 4/30/94
- To form a partnership of public and private agencies for the purpose of combating the use and abuse of alcohol and other drugs.					
SMOKING CESSATION	\$ 20,000		\$ 0		
- Counseling women regarding the effects of smoking during pregnancy.					
EPSDT	\$ 115,000		\$ 115,000	1FT	7/1/93 - 6/30/94
- Early periodic screening, diagnostic and treatment program to medicaid eligible childdren.					

GRANT PROGRAM	FY93 GRANT YR	1993 FUNDED POSITIONS	FY94 GRANT YR	1994 FUNDED POSITIONS	GRANT PERIOD
ENVIRONMENTAL SERVICES DIVISION *****					
AIR RESOURCES	\$ 132,500	5FT	\$ 119,964	5FT	1/1/94 - 12/31/94
- Provides for the planning, development and implementation of an air program that meets local, state and federal requirements.					
WASTEWATER DISPOSAL SYSTEM	\$ 100,000		\$ 0		4/1/92 - 3/31/95
- Provides funding for testing innovative wastewater disposal systems.					
VOC CANNISTER MONITORING	\$ 100,000		\$ 0		7/1/92 - 6/30/94
- Provides for monitoring volatile organic compounds (VOC) in the air.					
WATER QUALITY MONITORING	\$ 171,400		\$ 0		
- Provides funding for macroinvertebrate and sedimentation basin monitoring, public education and stream rehabilitation.					
	\$20,254,648	83FT/8PT/9T	\$17,352,155	78FT/13PT/6T	

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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1	2150-H/HS DEBT SERVICE 0349-Debt Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 Provide debt service for Water OF Quality bonds approved by voters in 2 1985.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	1,442,430	0	1,442,430

2	2150-H/HS DEBT SERVICE 0349-Debt Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 Provide debt service for Animal OF Control Center bonds approved by the 2 voters in 1985.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	628,080	0	628,080

3	2540-VEHICLE INSPECTION PROG 0118-Vehicle Inspection (I/M) SOURCE OF FUNDS, THIS SVC LEVEL:  PROGRAM REVENUES 1,497,000	CB	1 Monitors I/M station and mechanics per- OF formance and issues written violations. 3 Receives and resolves complaints against I/M stations and mechanics. Certifies and de-certifies I/M stations, mechanics and I/M test analyzers. Investigates suspected cases of fraud and enforces I/M program rules and regulations. Provides program management and policy. Control certificates, issue waivers.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
7	0	0	438,260	6,000	68,110	0	40,000	552,370

4	2450-DISEASE PREVENTION/CNTRL 0060-Disease Prevention and Co SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT  PROGRAM REVENUES 23,000	CB	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
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DEPT	BUDGET UNIT/	SL	SVC
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funding of community health services  
grant from the state.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,130	13,500	8,540	0	0	87,170

5 2440-MATERNAL & CHILD HEALTH  
0081-Maternal Child Health  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB

1 Provide Well Child Clinics for the  
OF purpose of immunizations, assessment,  
4 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  
resources of the Community Health  
Services grant from the State.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	202,290	14,500	6,300	0	0	223,090

6 2340-CHILD/ADULT CARE  
0225-Child/Adult Care Licensin  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB

1 To provide Municipal contribution for  
OF State licensing grant which partially  
5 funds five positions: three center  
licensing specialists, records review  
specialist/clerical, and the family  
child care home specialist program.

PROGRAM REVENUES 40,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	250	78,090	0	0	78,340

7 2460-STD CLINIC  
0092-Sexually Transmitted Dise  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB

1 Interview, assess, test & treat sexually  
OF transmitted disease clients; trace/treat  
3 contacts. Monitor STD's in the  
community. Community out-reach  
activities, education to high risk  
persons, teens & young adults in jails &  
community agencies. Provide screening &  
pre- & post-test counseling for HIV  
(AIDS) antibody. Assumes funding for  
part-time PHN & 1 HIV counselor from SOA

PROGRAM REVENUES 30,000

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	2	0	247,880	30,950	7,350	0	5,050	291,230

8 2540-VEHICLE INSPECTION PROG  
0118-Vehicle Inspection (I/M)  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO

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

PROGRAM REVENUES 15,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	340,000	0	0	340,000

9 2290-MISC GRANT CONTRIBUTIONS  
0664-Grant Contributions  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB

1 Funds herein are the required match for  
OF the 1994 air resources grant from EPA.  
2 The anticipated grant amount is  
\$110,000. Principal activities under-  
taken with the combined federal and  
local monies are: CO, particulate and  
nitrogen oxide monitoring; air quality  
planning; complaint response and  
enforcement; indoor air monitoring;  
and opacity training.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	280,000	0	0	280,000

10 2440-MATERNAL & CHILD HEALTH  
0081-Maternal Child Health  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO

2 Provide Well Child Clinic for the pur-  
OF pose of immunizations, assessment and  
4 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.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,290	5,700	3,600	0	6,850	89,440

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11	2360-Safe Cities Program	CB	1	A Senior Administrative Officer provides supervision for the implementation of prevention/intervention programs: sexual assault, domestic violence, child abuse & neglect, substance abuse services for high-risk families and individuals, emergency housing services; and grant writing/monitoring to maintain public services.
	0198-SAFE City Program		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,540	1,410	15,710	0	0	88,660

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12	2560-ENVIRONMENTAL SANITATION	CB	1	A program manager and four sanitarians enforce health code governing food and other public facilities. An office associate provides support. Key functions are permit issuance; inspection of restaurants, grocery stores, pools and other facilities; and investigation and resolution of foodborne illness episodes and complaints.
	0205-Environmental Sanitation		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES	200,000		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	378,860	2,500	4,730	0	340	386,430

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13	2470-FAMILY PLANNING CLINIC	CB	1	Provide scheduling, fee collections, lab services & info on clinical services.
	0091-Family Planning		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Provide pregnancy diagnosis & counseling birth control counseling and sexuality education. Provide physical exams/birth control methods; colposcope and biopsies for abnormal pap smears. Teach medical nursing students and update CHS PHN's & school nurses. Develop budgets, program plans & schedules. Manage personnel.
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES	67,500		

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	205,170	38,860	38,440	0	4,600	287,070

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

IGC SUPPORT

1 A Senior Office Associate provides  
OF payroll, personnel and related  
2 support to the department and the  
division manager, respectively.  
Administers the department petty cash  
fund, the Animal Control Refund  
account for the entire animal control  
program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,320	1,300	550	0	0	50,170

15 2110-HEALTH/HUMAN SVCS ADMIN CB  
0059-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,040	1,200	3,670	0	0	91,910

16 2450-DISEASE PREVENTION/CNTRL CO  
0060-Disease Prevention and Co  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

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. Greet and sign in  
clients for clinic services. Maintain  
clinic equipment.

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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	36,750	1,000	500	0	600	38,850

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17	2250-SUPPORT SVC CONTRIBUTIONS	CB	1	Provide for the contract of operational
	0325-Contracted Program Servic		OF	services at the transfer station.
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	316,000	0	0	316,000

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18	2430-HEALTH EDUCATION	CB	1	Community Health Education: The
	0120-Community Health Educatio		OF	application of a variety of methods th
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	result in the education and mobilizati
	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 coordina-
				tion of PATCH and tobacco prevention and
				cessation services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	2	0	144,650	3,750	3,380	0	6,200	157,980

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19	2250-SUPPORT SVC CONTRIBUTIONS	CB	2	Provide contract services for enforce-
	0325-Contracted Program Servic		OF	ment of Title 17. The contractor will
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	warn & cite violators, accept unwanted
	TAX SUPPORT			animals, dispose of animals by adoption,
				redemption, humane destruction; license
				dogs, & only respond to injured animal,
				police assistance, bite & quarantine
				calls. The Center will be open 7 days/wk
				to the public. This level includes the
				liability insurance for the Center.

PROGRAM REVENUES 335,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	739,760	0	0	739,760

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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20 2290-MISC GRANT CONTRIBUTIONS  
0664-Grant Contributions  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO	2	Anchorage has not met the CO standard.
	0F	Consequently, EPA requires that the Municipality annually submit a "Reasonable Further Progress" report describing actions taken and planned to reach attainment. Funds in this level will also support contract services for PM10 planning and other requirements of the 1990 Clean Air Act Amendments.
	2	

PROGRAM REVENUES 0

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

21 2340-CHILD/ADULT CARE  
0225-Child/Adult Care Licensin  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB	2	Supervises the Child/Adult Care program; develops codes/regulations, and policy
	0F	and procedures; develops and coordinates interagency procedures; and approves issuance of licenses/permits.
	5	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	78,360	350	2,760	0	0	81,470

22 2220-FISCAL SUPPORT  
0258-Fiscal Support  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

CB	1	Provide supervision to staff monitoring
	0F	\$27 million in grant/operating funds.
	5	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.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	72,600	300	0	0	0	72,900

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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23	2360-Safe Cities Program 0198-SAFE City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	2 OF 9	To provide a coordinated response to concerns and problems related to emergency alcohol services, the homeless, the public inebriate, and, oversight of emergency housing services.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	150	31,890	0	0	32,040

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24	2120-MEDICAL ADMIN 0059-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	The Medical Officer provides scientific direction and medical authority for activities of the department. Serves as the advisor to the Director, Mayor and Assembly on health issues. The Medical Officer is the chief health officer and medical spokesperson for the Municipality. This level allows for the issuance of standing orders and participation in emergencies.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	53,570	200	540	0	0	54,310

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25	2470-FAMILY PLANNING CLINIC 0091-Family Planning SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CO	2 OF 2	Provide pregnancy diagnosis counseling & birth control counseling; office visits; lab tests; ovulation method classes; infertility consultation; sexuality, STD/HIV and drug education in schools & troubled teen agencies, group homes, etc Staff to the FP Consumer Advisory Committee and other community events that involve family planning program.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	62,100	12,950	11,870	0	0	86,920

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DEPT BUDGET UNIT/  
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26 2480-WOMEN, INFANTS & CHILDREN  
0433-Women, Infants and Childr  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

CB 1 Supervises Women, Infants & Children  
OF (WIC) program to include: eligibility  
2 screening for financial and nutritional  
risk, issue vouchers for WIC approved  
foods. Provide counseling, referral,  
nutritional education and vendor  
monitoring. Assumes funding of State WIC  
grant and provides supervisory support  
to the grant.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	80,360	1,400	1,940	0	0	83,700

27 2570-ON-SITE WATER/WASTEWATER  
0171-On-Site Water/Wastewater  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT  
PROGRAM REVENUES 397,240

CB 1 Principal functions of this level are  
OF issuance of Health Authority Approvals,  
6 well and wastewater disposal permits,  
waivers, contractor and pumper permits;  
subdivision review; innovative system  
development; field inspections; response  
to information requests.

Staff are one CE III, one CE II, one CE  
I and one Office Associate.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
4	0	0	281,420	3,400	6,910	0	1,070	292,800

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

CB 1 Provide fee collection and billing  
OF services for division clinics; infor-  
3 mation and referral to clients request-  
ing services. Support to the division  
manager.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	77,760	6,100	2,120	0	0	85,980

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29	2320-SOCIAL SVCS ADMIN 0191-Administration SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1 OF 3	To provide planning, supervision, and coordination for staff delivering all human service programs in the Division which are JTPA, Day Care Assistance, Weatherization, Research/Technical support, Child/Adult Care Liscensing, Safe Cities, and Senior Citizens Programs plus support to one Municipal Advisory Commission and two Boards of Directors for Senior Citizens Programs.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	86,430	300	4,550	0	0	91,280

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30	2250-SUPPORT SVC CONTRIBUTIONS 0325-Contracted Program Servic SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 12	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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	247,000	0	0	247,000

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31	2250-SUPPORT SVC CONTRIBUTIONS 0325-Contracted Program Servic SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT  PROGRAM REVENUES	CB	4 OF 12	The Americans With Disabilities Act(ADA) of 1990 requires the provision of para-transit services when the public mass transit system is not fully accessable to all disabled individuals. A professional services contract will be awarded to continue the present level of curb-to curb service for qualified disabled individuals in the Anchorage Area.	57,000
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	515,040	0	0	515,040

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32 2460-STD CLINIC  
0092-Sexually Transmitted Dise  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 2 Provide receptionist and fee assessment  
OF to STD Clinic. Schedule appointments,  
3 provide information on clinic services,  
assess client fee based on sliding fee  
scale. Data entry for daily activity  
reporting. Interview, test, treat STDs,  
trace sexual contacts. Community out-  
reach to high risk teens and young  
adults.

PROGRAM REVENUES 10,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	103,710	0	0	0	0	103,710

33 2230-FACILITY & TECHNICAL SPT  
0099-Facility and Technical Su  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Maintenance and acquisition of hardware,  
OF software, computer supplies and  
5 maintenance contracts necessary to keep  
the Wang 7110-VS minicomputer, 2 Local  
Area Networks and 85 personal computers  
and peripherals operational for  
Department activities.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	8,000	66,700	0	0	74,700

34 2580-WATER QUALITY  
0193-Water Quality  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

CB 1 Investigate complaints and pollution  
OF sources impacting lakes, streams, wet-  
7 lands and groundwater aquifers.  
Enforce codes. Maintain a network of  
baseline monitoring stations and wells  
for updating the database. Manage  
Consulting contracts. Support the NPDES  
Program. Positions are one Civil  
Engineer II and one Civil Engineer I.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	150,130	3,150	2,720	0	1,000	157,000

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

SL SVC  
CODE LVL

35 2240-GRANTS AND CONTRACTS  
0204-Grants/Contracts  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 1 Provide the staff support necessary to  
OF administer and monitor about \$4 million  
6 in Municipal, Federal and State funds  
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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	79,240	1,500	7,020	0	0	87,760

36 2510-ENVIRONMENTAL SVC ADMIN  
0123-Environmental Services Ad  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

CB 1 Provides leadership, direction, policy  
OF formulation and personnel supervision  
3 to the Environmental Services division.  
This level includes the division manager  
position and miscellaneous services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	85,270	300	2,780	0	0	88,350

37 2410-COMMUNITY HEALTH ADMIN  
0149-Health Administration and  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

CO 2 Plan, organize and supervise community  
OF Health Services Division. Set goals and  
3 objectives. Consult with the Director  
on medical and health issues affecting  
the community. Provide monthly and  
quarterly reports. Research and apply  
for grant funds and write and monitor  
contracts.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	88,710	1,200	860	0	4,450	95,220

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38 2130-HEALTH/HUMAN SVCS PLAN CB 1 Continue to provide staff support to the  
0147-Health and Human Services OF Health and Human Services Commission,  
SOURCE OF FUNDS, THIS SVC LEVEL: 1 its committees and subcommittees; provide  
TAX SUPPORT opportunities for public input into the  
Dept's decision-making process; evaluate  
ordinances, programs, policies; provide  
research support to the Director.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	74,710	1,000	8,710	0	0	84,420

39 2430-HEALTH EDUCATION CO 2 One part-time community health educator  
0120-Community Health Educatio OF to coordinate the injury prevention  
SOURCE OF FUNDS, THIS SVC LEVEL: 6 program. Injury is the leading cause of  
TAX SUPPORT death in Alaska up to age 40 and must be  
addressed through prevention strategies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	40,370	3,000	2,500	0	0	45,870

40 2220-FISCAL SUPPORT CO 2 Maintain fiscal records for operating  
0258-Fiscal Support OF and grant funds totalling \$7+ million.  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 Includes weatherization and all health  
IGC SUPPORT grants. Monitor appropriations, receipt,  
expenditure of funds. Provide timely and  
accurate financial information to  
program staff. Prepare grant close out  
reports.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	52,710	300	670	0	0	53,680

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SL SVC  
CODE LVL

41 2520-Customer Service  
0687-Public Services  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Funds a Sr. Office Assistant for cus-  
OF 4 tomer services, including cashiering,  
4 phone answering, complaint recording,  
receipt of permit applications, answer-  
customer inquiries, and complaint and  
fee data input. Principal Admin. Off.  
supervises section and provides budget,  
contract, ordinance prep. and other  
admin. support to the division. Acts as  
MIS Coordinator for DHHS.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	133,130	150	500	0	0	133,780

42 2230-FACILITY & TECHNICAL SPT  
0099-Facility and Technical Su  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 Provide office automation support to  
OF 5 four divisions and administration within  
5 the Department of Health and Human  
Services. Train and assist staff in the  
use of office automation and WP plus  
functions. Provide personnel/payroll  
back-up support for administration.  
Provide limited word processing support  
for the Department.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	60,470	4,330	2,060	0	0	66,860

43 2110-HEALTH/HUMAN SVCS ADMIN  
0059-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 This service level provides reception,  
OF 5 telephone, and other administrative  
5 duties for the collective offices of the  
Department Director, the Medical Officer  
and the Planning Office.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	61,710	0	0	0	0	61,710

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SL SVC  
CODE LVL

44 2340-CHILD/ADULT CARE  
0225-Child/Adult Care Licensin  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 3 Enforces AMC 16.55 and 16.80 through  
OF inspections, complaint investigation,  
5 coordination of agency reviews for  
child and adults care facilities, and  
licensing recommendations.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	67,670	950	1,750	0	0	70,370

45 2210-SUPPORT SERVICES ADMIN  
0538-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Manage all of the Department's internal  
OF administrative support functions. Assist  
2 Department Director by serving as the  
principle administrative liaison with  
other municipal departments and outside  
agencies, being a key advisor regarding  
all internal and external admin and Dept  
financial matters. Perform as the acting  
director and act as Chief Animal Control  
Officer. Secretary to ADA Commission.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	88,710	5,300	700	0	0	94,710

46 2450-DISEASE PREVENTION/CNTRL  
0060-Disease Prevention and Co  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

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

PROGRAM REVENUES 40,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	18,000	1,560	0	5,450	25,010

47 2250-SUPPORT SVC CONTRIBUTIONS  
0325-Contracted Program Servic  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 5 Provide partial funding & minimal staff  
OF support for the Anchorage Senior Center.  
12 Basic maintenance, operations, utilities  
insurance and required program funding  
will be met. This level provides five  
FTE to be funded by this contract.

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DEPT BUDGET UNIT/  
RANK PROGRAM

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CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	279,030	0	0	279,030

48 2560-ENVIRONMENTAL SANITATION  
0205-Environmental Sanitation  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO

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

PROGRAM REVENUES 100,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	59,355	300	0	0	0	59,655

49 2360-Safe Cities Program  
0198-SAFE City Program  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO

3 To provide community coordination for  
OF the prevention and intervention of  
9 child abuse and neglect, facilitation of  
a multidisciplinary case consultation  
team, oversight of community interper-  
sonal violence systems; and community  
response to AK Urban Native issues.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	60,890	0	0	0	0	60,890

50 2360-Safe Cities Program  
0198-SAFE City Program  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO

4 To provide comprehensive case management  
OF services for residents in a transitional  
9 housing program to prevent the existing  
and intergenerational cycle of homeless-  
ness, and to provide staff support for a  
service provider network which provides  
related services for the target popula-  
tion.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,970	150	0	0	0	47,120

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51	2250-SUPPORT SVC CONTRIBUTIONS	CO	6	Provides Municipal funding for five beds
	0325-Contracted Program Service		OF	of a regional 10 bed DETOX program & the
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	required match for State grant of
	TAX SUPPORT			\$450,700.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	122,160	0	0	122,160

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52	2250-SUPPORT SVC CONTRIBUTIONS	NM	7	The MOA's Paratransit Plan, mandated by
	0325-Contracted Program Service		OF	the Americans With Disabilities Act,
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	requires an additional 8 hours per week-
	TAX SUPPORT			day of paratransit services, and 9 hours
				of additional weekend service.

PROGRAM REVENUES 14,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	49,000	0	0	49,000

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53	2430-HEALTH EDUCATION	CO	3	Provide clerical support to Community
	0120-Community Health Education		OF	Health Education and Maternal Child
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	Health programs. Receptionist, schedule
	TAX SUPPORT			meetings. In charge of division audio-
				visual equipment. Design and publish
				newsletters and brochures using desk top
				publishing.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	36,520	3,400	2,900	0	0	42,820

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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54	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	3 OF 5 Maintain fiscal records for operating and grant funds totalling 11+ million Grants include, Day Care, Air Resources, and water quality bonds. Monitor appropriations, receipt and expenditure of funds. Provide timely and accurate financial information to program staff. Prepare grant close out reports.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	41,580	370	170	0	0	42,120

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55	2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL:  PROGRAM REVENUES 100,000	CO	3 OF 4 Includes a sixth sanitarian, which provides adequate staff for scheduled 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).
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	52,875	300	0	0	0	53,175

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56	2360-Safe Cities Program 0198-SAFE City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 9 To reduce the severity of problems in Anchorage's Alaska Urban Native population, specifically in the areas of substance abuse, violence and the homeless.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	39,910	150	0	0	0	40,060

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57 2520-Customer Service  
0687-Public Services  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Funds a second customer service position  
OF to perform the same duties as described  
4 in service level 1. Primary duties are  
cashiering, receipt of permit applica-  
tions, complaint recording and answering  
customer inquiries.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	43,120	0	140	0	0	43,260

58 2360-Safe Cities Program  
0198-SAFE City Program  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 6 Municipal contribution to Substance  
OF Abuse Coordinator Grant, to reduce alco-  
9 hol and substance abuse, and related  
interpersonal violence issues.

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

59 2230-FACILITY & TECHNICAL SPT  
0099-Facility and Technical Su  
SOURCE OF FUNDS, THIS SVC LEVEL:

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

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	40,030	11,600	0	0	0	51,630

60 2510-ENVIRONMENTAL SVC ADMIN  
0123-Environmental Services Ad  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Gives secretarial support to the divi-  
OF sion manager. Maintains general admin-  
3 istrative and contract files. Performs  
word processing of Assembly documents  
and correspondence. Completes division  
monthly activity summary. Arranges  
meetings of advisory groups and with  
other agencies. Maintains code and  
procedural manuals. Assists customer

IGC SUPPORT

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service staff when traffic is heavy.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	43,210	100	100	0	230	43,640

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61	2240-GRANTS AND CONTRACTS	CO	3	Administers and monitors the contract
	0204-Grants/Contracts		OF	for the Munilift paratransit services
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	for the disabled population, including
	IGC SUPPORT			the eligibility process, contractor
				performance, complaints, and insures
				compliance with ADA regulations and the
				MOA Paratransit Plan.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	29,770	700	750	0	0	31,220

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62	2220-FISCAL SUPPORT	CO	4	Provide Health and Human Services
	0258-Fiscal Support		OF	portion of the armored car cash pick-up
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	contract.
	IGC SUPPORT			

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

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63	2560-ENVIRONMENTAL SANITATION	CO	4	A Sanitarian III reviews building and
	0205-Environmental Sanitation		OF	equipment plans for new and upgraded
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	facilities; and inspects new, remodeled
	TAX SUPPORT			and transferred facilities.

PROGRAM REVENUES 25,000

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	76,270	300	0	0	0	76,570

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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64	2580-WATER QUALITY 0193-Water Quality SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2 OF 7	Provides funding for a Water Quality Specialist. Principal duties include response to public inquiries and pollution complaints; plan review; public education and information; elementary and secondary school programs; stream and lake monitoring; and coordination with contractors assisting with public information projects and code enforcement.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	66,550	700	800	0	0	68,050

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65	2580-WATER QUALITY 0193-Water Quality SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 7	A laboratory service contract supports enforcement and complaint response, weekly bacteria monitoring and baseline monitoring of field parameters. Lab analysis of samples taken is essential to successful investigation and to collection of useable data for the public and for tracking surface water conditions from year to year.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	9,000	0	0	9,000

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66	2370-Research & Technical Spt 0691-Research and Technical Su SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Provide research and planning for Div. programs, especially those dealing with public inebriates and homelessness; apply for grant funds from non-municipal sources for programs; coordinate program needs with community providers to ensure a coordinated community approach to problem solving; develop master capital improvement plan for Pt. Woronzof. The position is funded only through 7/1/94.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	33,350	200	550	0	340	34,440

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67 2250-SUPPORT SVC CONTRIBUTIONS CB 8 Municipal contribution to the social  
0355-Grant Contributions OF services block grant program.  
SOURCE OF FUNDS, THIS SVC LEVEL: 12  
TAX SUPPORT

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

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68 2320-SOCIAL SVCS ADMIN CO 2 Provide clerical and administrative  
0191-Administration OF support to the Social Service Division  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Manager and Program Managers within the  
IGC SUPPORT Social Services Division. Also provides  
information and referral services via  
telephone to citizens needing social  
services. Will support the Research  
Technical Support section and Special  
Project Coordinator in the development  
of Representative Payee system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	47,660	200	2,000	0	0	49,860

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69 2540-VEHICLE INSPECTION PROG ND 3 Professional services contract designed  
0118-Vehicle Inspection (I/M) OF to assist in the implementation of  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 remaining I & M issues concerning the  
complete implementation of the Federal  
Clean Air Act.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	25,000	0	0	25,000

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70 2440-MATERNAL & CHILD HEALTH  
0081-Maternal Child Health  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

ND 3 To replace to vehicles which are  
OF reaching the end of useful life with  
4 new vehicles to be used in the home  
visit program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	17,400	0	0	17,400

71 2360-Safe Cities Program  
0198-SAFE City Program  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

ND 8 To provide additional contribution to  
OF the Substance Abuse Grant to bring the  
9 grant position to full time.

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

72 2340-CHILD/ADULT CARE  
0225-Child/Adult Care Licensin  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

ND 4 To provide additional Municipal  
OF contribution for the State Child/Adult  
5 Care Licensing grant. Will assist in  
the funding of five positions: three  
center licensing specialists, one  
records review specialist and a family  
child care home specialist.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	42,260	0	0	42,260

73 2240-GRANTS AND CONTRACTS  
0204-Grants/Contracts  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 2 Provide additional staff support to  
OF administer \$4 million in Municipal,  
6 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.

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	47,200	450	150	0	0	47,800

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74	2520-Customer Service				C0	3	An Environmental Specialist enforces the
	0687-Public Services					OF	nuisance, noise and housing codes. Pri-
	SOURCE OF FUNDS, THIS SVC LEVEL:					4	oritizes and responds to citizen comp-
	TAX SUPPORT						laints, assists complainants with severe
							nuisance problems and rental housing
	PROGRAM REVENUES			2,250			deficiencies, and issues noise permits.
							This service level funds the position
							through June 1994.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	41,630	500	300	0	200	42,630

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75	2120-MEDICAL ADMIN				C0	2	The Medical Officer provides
	0059-Administration					OF	coordination with local, state and
	SOURCE OF FUNDS, THIS SVC LEVEL:					2	federal medical officials relating to
	TAX SUPPORT						medical issues which may affect the
							Municipality. This service level brings
							PCN 2120-0020 (Medical Officer) to full
							time.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	47,590	270	0	0	0	47,860

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76	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.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	4,500	0	0	4,500

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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77	2110-HEALTH/HUMAN SVCS ADMIN 0059-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 5	To conduct homeless studies to determine need, resources available, and homeless demographics. Studies conducted as part of the Safe City Program.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	42,140	0	0	0	0	42,140

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78	2570-ON-SITE WATER/WASTEWATER 0171-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL:  PROGRAM REVENUES	CO	4 OF 6	Supports a CE I to perform these services: train contractors and engineers in the local code, support research and design of alternative disposal systems, educate the public about septic system maintenance, track well water contamination problems and conduct a variety of areawide groundwater data collection and analysis projects.	0
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,790	100	300	0	0	61,190

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79	2570-ON-SITE WATER/WASTEWATER 0171-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL:  PROGRAM REVENUES	CO	2 OF 6	One Engineering Technician maintains the computerized database for all single-family residences with on-site wells and wastewater disposal systems. In cooperation with Dept. of Finance, implements billing system for biennial fee. Tracks payments. Enforces for non-payment. The revenue replaces tax support of the program. Assists level 1 staff with permit issuance and other technical work.	219,760
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	75,820	600	3,300	0	12,000	91,720

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80 2240-GRANTS AND CONTRACTS CO 4 Increases the part-time monitoring  
0204-Grants/Contracts OF position from .5 FTE to .7 FTE to  
SOURCE OF FUNDS, THIS SVC LEVEL: 6 insure compliance with the MOA's Para-  
transit Plan as required by the  
IGC SUPPORT Americans With Disabilities Act.

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

81 2360-Safe Cities Program CO 7 To provide emergency information and  
0198-SAFE City Program OF referral to people in need of assistance  
SOURCE OF FUNDS, THIS SVC LEVEL: 9 in meeting basic human needs such as  
TAX SUPPORT housing, food, clothing, and medical  
care; provide emergency financial assist-  
ance for basic housing costs, and work-  
ing with service providers to meet needs  
of the homeless.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	55,690	0	0	0	0	55,690

82 2570-ON-SITE WATER/WASTEWATER CO 3 Contract funding in this level is for  
0171-On-Site Water/Wastewater OF supporting response to emergency and  
SOURCE OF FUNDS, THIS SVC LEVEL: 6 critical situations when public health  
TAX SUPPORT and/or the environment is at immediate  
risk. An example is hiring an engineer  
to sample, analyze and report on wells  
in a subdivision where people appear to  
be seriously ill from drinking water.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	7,500	0	0	7,500

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DEPT BUDGET UNIT/  
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83 2360-Safe Cities Program  
0198-SAFE City Program  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 9 Ongoing clerical support to five coordi-  
OF nating program staff, five community-  
9 wide coalitions, various subcommittees,  
newsletter distribution, and crisis  
referrals and responses (child abuse &  
neglect, domestic violence, sexual  
assault) to victims, and information  
regarding substance abuse and emergency  
housing services to the public.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	33,860	100	0	0	0	33,960

84 2510-ENVIRONMENTAL SVC ADMIN  
0123-Environmental Services Ad  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 Resources in this level fund a contract  
OF and related supplies and services for  
3 twice-yearly visible emissions (opacity)  
training of public and private sector  
personnel who work in air pollution  
monitoring and control. Fees fully fund  
this level.

PROGRAM REVENUES 14,300

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	1,000	13,300	0	0	14,300

85 2240-GRANTS AND CONTRACTS  
0204-Grants/Contracts  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 5 Provide staff and administrative support  
OF to the Americans With Disabilities Act  
6 Advisory Commission.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	5,250	0	5,500	0	0	10,750

86 2330-SENIOR CITIZENS PROGRAMS  
0189-Senior Citizens Programs  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 1 Provide monitoring and technical support  
OF and assistance to the Chugiak Sr Center  
1 and Anchorage Ctr Boards of Directors  
and support to Anchorage Senior  
Citizens Commission. Assists with  
funding requests, research and writing  
new grants to support programs and  
increase ability of groups to become

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self-supporting where possible. Provide  
information and referral as needed.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	27,000	0	0	27,000

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87	2580-WATER QUALITY		CO	5	Funds in this level are for the annual
	0193-Water Quality			OF	Spring Creek Clean-up contract. The
	SOURCE OF FUNDS, THIS SVC LEVEL:			7	contractor hires a temporary coordinator
	TAX SUPPORT				and buys supplies for a volunteer-manned
					clean-up in May. The clean-up covers
					eleven or more local creeks and Potter
					Marsh.

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

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88	2580-WATER QUALITY		CO	4	The allocation in this level is for
	0193-Water Quality			OF	maintenance of water quality monitoring
	SOURCE OF FUNDS, THIS SVC LEVEL:			7	equipment. The principal machines used
	TAX SUPPORT				in the program are 14 autosamplers, 4
					head measuring devices, 5 turbidimeters,
					plus flow meters, oxygen meters, pH
					meters and pumps.

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

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89	2110-HEALTH/HUMAN SVCS ADMIN		CO	4	Travel to Juneau, Alaska for the purpose
	0059-Administration			OF	of legislative coordination regarding
	SOURCE OF FUNDS, THIS SVC LEVEL:			5	bills, legislative actions and other
	IGC SUPPORT				items of interest to the Department.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	2,840	0	0	2,840

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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90 2460-STD CLINIC  
0092-Sexually Transmitted Dise  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

NR	3	Establish STD Clinic as STD training center for health professionals in Alaska. Provide STD training in clinic to 12 health care professionals at \$150 per person. Provide 3-day STD Clinical Course for 100 health care professionals at \$200 per person. Increase 1 part-time nurse to 30 hrs per week to coordinate this revenue producing program for STD Clinic. Tied to PCN 2460-0002.
	OF 3	

PROGRAM REVENUES 21,800

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	13,680	5,000	0	0	0	18,680

91 2570-ON-SITE WATER/WASTEWATER  
0171-On-Site Water/Wastewater  
SOURCE OF FUNDS, THIS SVC LEVEL:

NR	5	The Engineering Tech. III in this level provides these services: complaint response and enforcement, response to information requests from citizens and other agencies, field inspections, and enforcement of the biennial septic tank pumping requirement.
	OF 6	

PROGRAM REVENUES 115,740

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	55,600	100	300	0	0	56,000

92 2250-SUPPORT SVC CONTRIBUTIONS  
0325-Contracted Program Servic  
SOURCE OF FUNDS, THIS SVC LEVEL:

NR	9	The Notice of Violation program allows animal control officers to issue civil notices of violation for animal control offenses which is a more cost effective method to reduce animal control problems without resorting to the criminal justice system.
	OF 12	

PROGRAM REVENUES 345,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	223,200	0	0	223,200

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93 2240-GRANTS AND CONTRACTS NR 6 Provide hearings of appeals in a timely  
0204-Grants/Contracts OF manner to individuals who have received  
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Notices of Violations for violating the  
IGC SUPPORT animal control ordinances. The right to  
a hearing is provided by AMC 3.60.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	56,910	1,800	2,050	0	0	60,760

94 2580-WATER QUALITY ND 7 The contract funds in this level will  
0193-Water Quality OF be used for testing related to the  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 National Pollution Discharge Elimination  
TAX SUPPORT System (NPDES) permit for Anchorage.  
The Water Quality Section will test for  
such parameters as petroleum hydro-  
carbons, sediment and nutrients.

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

95 2480-WOMEN, INFANTS & CHILDREN ND 2 Provide personal computer for scheduling  
0433-Women, Infants and Childr OF WIC clients. Included is TOKEN RING  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Adaptor (LAN).  
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	4,600	4,600

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
74	14	0	5,142,540	221,640	4,012,780	2,070,510	92,980	11,540,450

----- DEPARTMENT OF HEALTH & HUMAN SERVICES FUNDING LINE -----  
. . . . . 11,540,450

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96 2320-SOCIAL SVCS ADMIN  
0191-Administration

CO 3 Manager travel to Washington D.C. and  
OF Juneau for conferences and coordination  
3 during the legislative sessions.

SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	2,030	0	0	2,030

97 2230-FACILITY & TECHNICAL SPT  
0099-Facility and Technical Su  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 4 Acquire computer hardware to enhance  
OF information system services for the  
5 department.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	9,500	9,500

98 2570-ON-SITE WATER/WASTEWATER  
0171-On-Site Water/Wastewater  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 6 The funding in this level is for respon-  
OF ding to public health risks associated  
6 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.  
Department funds may have to be  
redistributed if a contingency arises.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	7,500	0	0	7,500

99 2440-MATERNAL & CHILD HEALTH  
0081-Maternal Child Health  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

ND 4 Well Child Clinic for the purpose of  
OF immunizations, assessment and referral  
4 for health physical and social develop-  
ment, nutrition and safety issues.  
Provides home visits teaching health  
assessment, intervention and referral to  
mothers and children in high risk  
groups. Replaces position lost due to  
grant flat line funding.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	54,540	0	0	0	0	54,540

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100 2220-FISCAL SUPPORT  
0258-Fiscal Support  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

CO 5 Maintain financial records for operating  
OF and grant funds totalling \$9+ 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. Prepares grant close out  
reports. This position is being  
transferred to a grant.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	1	0	31,890	300	400	0	0	32,590

101 2250-SUPPORT SVC CONTRIBUTIONS  
0325-Contracted Program Servic  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

ND 12 Provides Municipal Funding for three  
OF additional DETOX beds.  
12

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	122,160	0	0	122,160

102 2230-FACILITY & TECHNICAL SPT  
0099-Facility and Technical Su  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

ND 5 Purchase of mini-computer to replace the  
OF Wang 7110-VS. The current system was  
5 purchased in 1986 and is becoming  
limited in its ability to handle the  
demand placed on it by DHHS users. The  
increase in local area network (LAN) use  
requires a mini-computer with additional  
capabilities.

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

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103 2580-WATER QUALITY  
0193-Water Quality  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

ND 6 Hire a contractor to continue pickup  
OF of wastes left in or near streams and  
7 lakes. The wastes are often in barrels.  
Sometimes the contractor will have to  
clean up spills. The contractor will  
identify and dispose of the material  
collected. This service was funded in  
1992 but not in 1993.

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

104 2370-Research & Technical Spt  
0691-Research and Technical Su  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

ND 2 Contribution to grant funds for program  
OF space for evaluating homeless veterans,  
2 then referring them to the most appro-  
priate service provider. The Veterans  
Administration will be providing on-site  
clinical services.

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

97 105 2250-SUPPORT SVC CONTRIBUTIONS  
0325-Contracted Program Servic  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 11 This level would add .5 FTE contract  
OF staff to provide some additional  
12 services for the operation and  
maintenance of the Anchorage Senior  
Center. Non-Municipal resources will be  
used to fund this service level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	25,000	0	0	25,000

98 106 2250-SUPPORT SVC CONTRIBUTIONS  
0325-Contracted Program Servic  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CL 10 This level would add 1 FTE contractor  
OF staff. Would provide minimal staff to  
12 continue the level of services provided  
at the Anchorage Senior Center during  
the calendar year 1994. Non-Municipal  
resources will be used to fund this  
service level.

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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	50,000	0	0	50,000

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107	2340-CHILD/ADULT CARE	ND	5	Enforces AMC 16.70, Child Care Food
	0225-Child/Adult Care Licensin		OF	Service Code, and AMC 16.80, Quasi
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Institutional House Code, through
	TAX SUPPORT			inspections, complaint investigations,
				coordination of agency reviews and
	PROGRAM REVENUES	0		license/permit issuance recommendations.
				This position transfers functions and
				\$17,000 in funding from Environmental
				Sanitation to the Child/Adults Care
				Program to continue inspections.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	22,240	150	230	0	0	22,620

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108	2350-DAY CARE ASSISTANCE	CB	1	To manage the State Day Care Assistance
	0126-Day Care Assistance Progr		OF	and three federal programs: Transitional
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	Transitional Benefits, At Riskand Block
	TAX SUPPORT			Grant in order to provide day care
	IGC SUPPORT			assistance to low income families who
				are working and training. Monitor
				participant eligibility. Review provider
				billings. This position is being
				transferred to a grant.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,080	2,000	1,400	0	0	75,480

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109	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 activities.

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M U N I C I P A L I T Y O F A N C H O R A G E  
1994 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	36,190	3,750	2,900	0	0	42,840

110 2430-HEALTH EDUCATION  
0120-Community Health Educatio  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

ND

5 One Community Health Educator position  
OF would be increased to full time to  
6 expedite the development of a coordi-  
nated system of prevention for youth at  
risk issues in the communiyt and youth  
development. Linked to PCN 2430-0037.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	37,360	3,750	2,900	0	0	44,010

111 2430-HEALTH EDUCATION  
0120-Community Health Educatio  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

ND

6 Nutritionist position would be increased  
OF to full time. Provide community  
6 education through established community  
health education methods. Provide  
consultation to Division staff on  
nutrition needs of client populations  
and coordinate patch program. Linked to  
PCN 2430-0040.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	34,520	4,050	3,300	0	0	41,870

112 2110-HEALTH/HUMAN SVCS ADMIN  
0059-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CL

5 This service level funds the homeless  
OF study and coordination position for the  
5 last six months of the year. This will  
allow for additional time to determine  
homeless need, demographics & available  
resources. Studies are conducted as  
part of the Safe City Program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	42,140	0	0	0	0	42,140

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M U N I C I P A L I T Y O F A N C H O R A G E  
1994 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

113	2520-Customer Service	CL	4	An environmental specialist enforces the
99	0687-Public Services		OF	nuisance, noise and housing codes.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Prioritizes and responds to complaints,
	TAX SUPPORT			assists complainants with severe
				nuisance problems and rental housing
				deficiencies, and issues noise permits.
				This service level funds the position
				for the last six months of the year.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	36,360	0	0	0	0	36,360

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
78	19	0	5,509,860	235,640	4,290,600	2,070,510	162,480	12,269,090