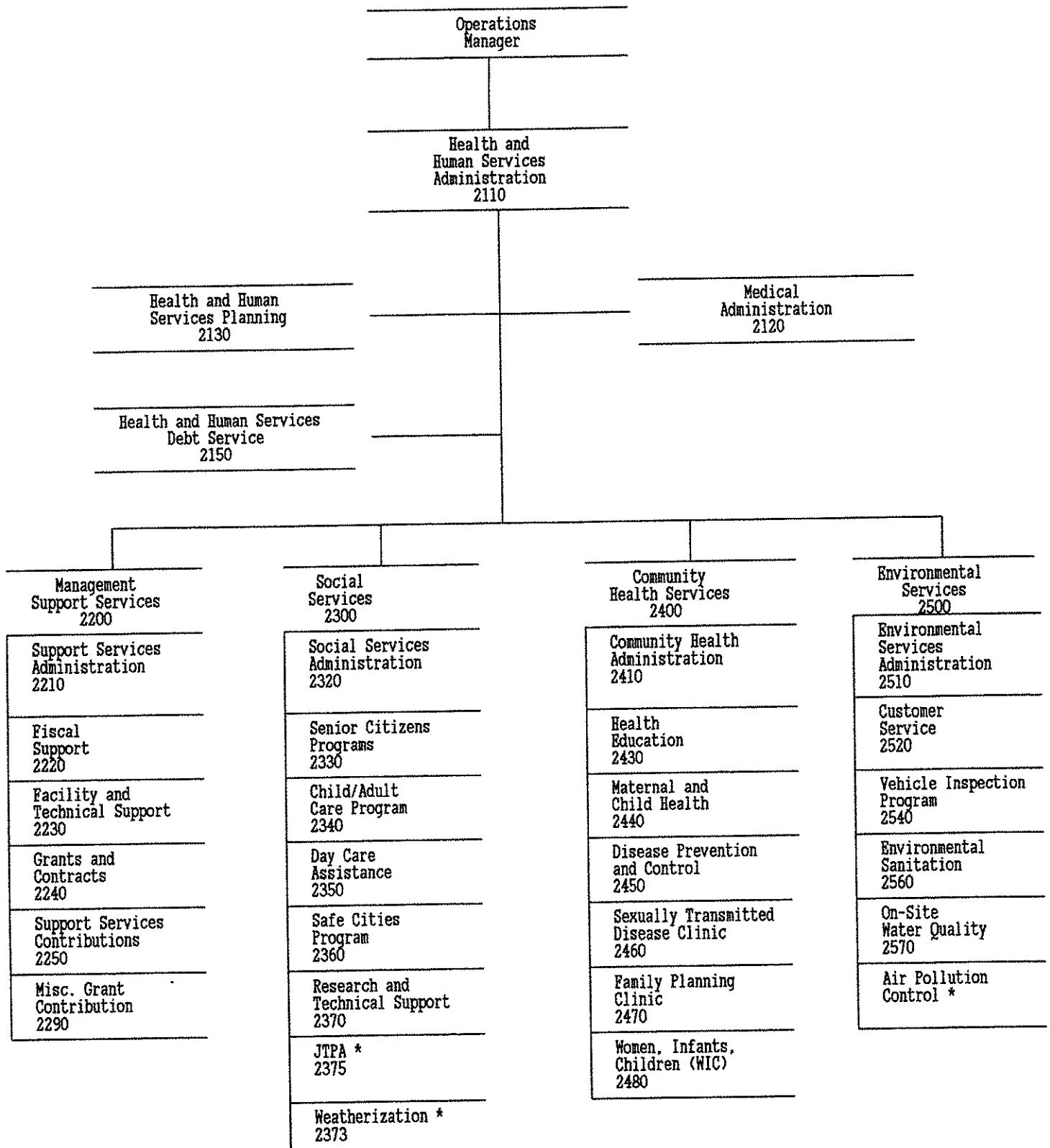


HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES



DEPARTMENT SUMMARY

Department

HEALTH AND HUMAN SERVICES

Mission

To enhance the quality of life for the people of Anchorage by preventing illness and injury, promoting good physical and mental health, protecting the environment and providing human services to people in need. Additionally, provide philosophical and professional leadership on public health, human welfare, and environmental matters for the community.

Major Program Highlights

- Provide high quality health and human service programs.
- Conduct a comprehensive Air Quality Management Program, incorporating the air quality monitoring and Vehicle Inspection and Maintenance functions.
- Utilize the BAR90 Test Analyzer System as a Principal Means of Meeting Federal and State Data Collection Requirements.
- Conduct environmental sanitation and food service inspection services. Coordinate these services with other code enforcement agencies.
- Provide quality child care services by public and private agencies through cooperation and funding from the State of Alaska.
- Issue On-Site Water and Wastewater construction permits, health authorities and review of subdivision plans.
- 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.
- Review and update the objectives of the Health and Human Services Plan, in conjunction with the updating of the Core Services Study.
- Provide health and human service education and planning.
- Initiate private economic development projects utilizing the Job Training Partnership Act resources.
- Provide community health nursing services for the prevention and control of communicable diseases.
- Continue to provide effective animal control services.
- Develop new approach to dealing with alcohol problems in the community.
- Develop public information strategies through SAFE City program on domestic violence and sexual assault.

Resources

	1994	1995
Direct Costs	\$11,494,340	\$10,818,340
Program Revenues	\$ 3,401,070	\$ 3,413,800
Personnel	74FT 11PT	72FT 12PT
Grant Budget	\$18,796,236	\$18,512,034
Grant Personnel	81FT 16PT 17T	83FT 20PT 12T

1995 RESOURCE PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1994 REVISED	1995 BUDGET	1994 REVISED				1995 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	382,860	296,130	5			5	3	1		4
MANAGEMENT SUPPORT SVCS	3,885,990	2,255,430	7	5		12	7	5		12
SOCIAL SERVICES	884,110	1,874,370	11	1		12	11	1		12
COMMUNITY HEALTH SVCS	1,834,170	1,907,590	22	5		27	22	5		27
ENVIRONMENTAL SERVICES	2,436,700	2,403,480	29			29	29			29
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	9,423,830	8,737,000	74	11		85	72	12		84
			=====							
ADD DEBT SERVICE	2,070,510	2,081,340								
	-----	-----								
DIRECT ORGANIZATION COST	11,494,340	10,818,340								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,423,600	5,227,300								
	-----	-----								
TOTAL DEPARTMENT COST	15,917,940	16,045,640								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,209,750	3,541,580								
	-----	-----								
FUNCTION COST	12,708,190	12,504,060								
LESS PROGRAM REVENUES	3,401,070	3,413,800								
	-----	-----								
NET PROGRAM COST	9,307,120	9,090,260								

1995 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	288,050	2,500	13,170		303,720
MANAGEMENT SUPPORT SVCS	679,640	32,520	1,555,150		2,267,310
SOCIAL SERVICES	719,740	4,850	1,149,960	16,400	1,890,950
COMMUNITY HEALTH SVCS	1,581,030	196,200	124,190	26,250	1,927,670
ENVIRONMENTAL SERVICES	1,834,740	18,400	559,320	15,930	2,428,390
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	5,103,200	254,470	3,401,790	58,580	8,818,040
LESS VACANCY FACTOR	81,040				81,040
ADD DEBT SERVICE					2,081,340
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	5,022,160	254,470	3,401,790	58,580	10,818,340

RECONCILIATION FROM 1994 REVISED BUDGET TO 1995 BUDGET

DEPARTMENT: HEALTH AND HUMAN SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1994 REVISED BUDGET:	\$ 11,494,340	74	11	0
1994 ONE-TIME REQUIREMENTS:				
- Refund Resource Development Contribution	450			
1994 BUDGET REDUCTIONS (1995 IMPACT):	(294,430)	(2)	1	
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1995:				
- Salary and Benefit Adjustment	(12,490)			
- Non-Personal Services Inflation	118,430			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Disabled transportation services transferred to Transit	(678,020)			
1994 CONTINUATION LEVEL:	\$ 10,628,280	72	12	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Mandated - Increase transportation service for the disabled	95,000			
- Mandated - Implementation of Federal Clean Air Act through Inspection and Maintenance (I&M) Program	35,000			
- Cooperative program with the Veterans Administration for Evaluating Homeless Veterans	50,000			
- Add full-time position in the I&M section to oversee new BAR90 test analyzer machine	53,590	1		
- Increase funding for Anchorage Senior Center (1994 reduction)	36,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- Delete Director's travel to Juneau for coordination of legislative matters	(2,840)			
- Convert Oversight Support of both Senior Centers from Contractual to Existing Municipal Employees	(30,000)			
- Delete coordinator for Homeless Issues. Study for which position was created has been completed	(77,800)	(1)		
MISCELLANEOUS INCREASES (DECREASES):				
- Increase in Debt Service	9,730			
- Miscellaneous Account Changes	21,380			
1995 BUDGET:	\$ 10,818,340	72FT	12PT	0T

1995 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.

1994 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.

1995 PERFORMANCE OBJECTIVES:

- Identify and evaluate municipal health and human service 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	2	1	0
PERSONAL SERVICES	\$	193,550		\$	290,190		\$	206,250	
SUPPLIES		1,200			1,670			1,600	
OTHER SERVICES		3,670			6,800			4,460	
CAPITAL OUTLAY		0			250			0	
TOTAL DIRECT COST:	\$	198,420		\$	298,910		\$	212,310	

WORK MEASURES:

- Commission/meetings	120	120	120
- Special projects/ legislation	70	70	70
- Medical standing orders	100	100	100
- Medical consultations	160	150	80
- Homeless/Demographic Studies and Updates	1	1	0

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
15, 24, 42

1995 P R O G R A M P L A N

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

PURPOSE:

Assess the social, environmental, and physical health status of Anchorage and analyze trends and emerging problems; use the information from the assessment to develop health policy and recommend programs to carry out these policies; and assure that necessary, effective services are available

1994 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 or program supervisors.
- Compiled and coordinated department training requirements.
- Conducted citizen participation activities that involved the Commission, the Department staff and the general public.
- Continued to monitor the implementation of the findings of the Core Requirements Study by encouraging conforming programs and funding decisions and further updated the study.
- Provided staff support to community task forces.
- Coordinated Department responses to Ombudsman's complaints.
- Continued to design, direct and coordinate the development of statistical analyses on studies and train additional department staff in statistical analysis.

1995 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.
- Coordinate department wide training requirements.
- Conduct citizen participation activities that involve the Commission, the Department staff and the general public.
- 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.
- Assess the community's health by updating and revising the core service study.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	76,540		\$	74,240		\$	74,210	
SUPPLIES		900			1,000			900	
OTHER SERVICES		8,710			8,710			8,710	
TOTAL DIRECT COST:	\$	86,150		\$	83,950		\$	83,820	

WORK MEASURES:

- Major planning or research projects		1		1		1
- Citizens participating in policy development		100		100		100
- Legislation/programs/policies reviewed, evaluated		4		4		4
- Public hearings/meeting held		1		1		1
- Policy or technical papers completed for the department		2		2		2
- Commission meetings staffed		50		50		50
- Number of major statistical analysis studies		2		2		2
- Number of Core Plan updates		1		12		1
- Number of Ombudsman response coordination meetings		6		6		6

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 37

1995 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.

1994 PERFORMANCES:

- Maintained 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.
- Maintained timely response to and resolution of housing, nuisance and noise complaints.
- Provided prompt service and accurate information to callers and counter customers.
- Continued implementation of 1990 Clean Air Act revisions, including refinements to the I/M Program.
- Assisted ADEC to include Mat-Su commuters in the I/M program.
- Maintained a Water Quality Program which both fulfilled DHHS obligations and assisted Public Works in fulfillment of NPDES requirements.
- Completed a VOC monitoring study to determine levels of benzene and other air contaminants on Government Hill and throughout the Anchorage Bowl.
- Streamlined the On-Site Water/Wastewater Program services consistent with reduced staffing.

1995 PERFORMANCE OBJECTIVES:

- Maintain sufficient staff for prompt response to certain emergencies, including food-related illnesses, hazardous nuisances and spills of toxics or hazardous materials into creeks.
- Maintain timely response to and resolution of housing, nuisance and noise complaints.
- Provide prompt and accurate service to callers and counter customers.
- Finalize revisions to the I/M data system to meet BAR90 requirements.
- Complete the indoor benzene monitoring project.
- Implement new fees, including a possible general septic user fee, to fully fund the On-Site Water/Wastewater Program.
- Implement increased fees to support a greater share of the Environmental Sanitation Program.
- Merge the Water Quality Program into the On-Site Water/Wastewater Program.
- Prepare and implement an Air Quality particulate control (PM10) plan.
- Support Public Works in implementation of NPDES permit requirements.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	133,100		\$	127,670		\$	128,540	
SUPPLIES		1,350			1,400			1,400	
OTHER SERVICES		22,220			16,080			15,830	
CAPITAL OUTLAY		180			230			300	
TOTAL DIRECT COST:	\$	156,850		\$	145,380		\$	146,070	
PROGRAM REVENUES:	\$	14,300		\$	14,300		\$	14,300	
WORK MEASURES:									
- Opacity Training Participants		241			240			240	
- Monthly activity summaries prepared		12			12			12	

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 27, 47, 58

1995 PROGRAM PLAN

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

PURPOSE:

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

1994 PERFORMANCES:

- Collected, deposited and reconciled fee payments for the Vehicle Inspection, Environmental Sanitation, On-Site Water/Wastewater, Air Quality and noise permitting programs.
- Received applications for food facility and other permits and certifications.
- Recorded nuisance, noise, housing, foodborne illness, sewage, hazardous waste and other citizen complaints.
- Answered customer questions about Environmental Services programs, made referrals to other agencies.
- Enforced the nuisance, noise and rental housing codes.
- Issued noise permits.
- Prepared and monitored expenditure of division budgets.
- Prepared RFP's, bid requests and contracts.
- Wrote ordinances, resolutions and other Assembly documents for division programs.
- Continued the MIS Coordinator function for the department.

1995 PERFORMANCE OBJECTIVES:

- Collect, deposit and reconcile payments for five Environmental Service programs which charge fees.
- Correctly answer customer questions about Environmental Services regulations and programs, make helpful referrals to other agencies.
- Record nuisance, housing, noise, foodborne illness, sewage, hazardous waste, dust and other citizen complaints.
- Receive applications for food and other permits and approvals.
- Enforce the nuisance, noise and housing codes. Issue noise permits.
- Prepare and monitor expenditure of the several division budgets.
- Prepare RFP's, bid requests and contracts.
- Draft ordinances, resolutions and other Assembly documents to propose new fees, regulation changes, contracts and give reports.
- Participate with the Anchorage Chamber of Commerce in the planning and conduct of the annual Spring Clean Up.
- Continue the MIS Coordinator function for DHHS.

1995 P R O G R A M P L A N

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

	1993	REVISED	1994	REVISED	1995	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	4	0	0
PERSONAL SERVICES	\$	238,250		\$	252,450	\$ 223,900
SUPPLIES		200			650	550
OTHER SERVICES		640			840	1,340
CAPITAL OUTLAY		0			200	130
TOTAL DIRECT COST:	\$	239,090		\$	254,140	\$ 225,920
PROGRAM REVENUES:	\$	0		\$	2,250	\$ 2,370
WORK MEASURES:						
- Customer phone and counter contacts		31,250			30,000	30,000
- Citizen complaints recorded		1,400			1,410	1,400
- Fees collected and deposited (\$)		2,358,940			2,335,790	2,340,000
- Contracts processed		12			12	12
- Nuisance, noise and housing complaints worked		690			750	750
- Noise permits issued		100			95	95

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 46, 63, 68, 71

1995 P R O G R A M P L A N

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

PURPOSE:

To reduce carbon monoxide emissions from vehicles registered, operated, or located in Anchorage by conducting a mandatory annual emissions inspection and maintenance (I/M) program.

1994 PERFORMANCES:

- Monitored compliance of 100 certified I/M stations and 250 certified I/M mechanics with the new BAR90 I/M Program rules and regulations.
- Maintained 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, reviewed the new BAR90 program implementation and prepared revisions as needed.
- Investigated and resolved complaints.
- Completed data systems development and implemented reporting requirements.
- Maintained contact with other local, state, and federal related programs.
- Provided continuing technical and professional training for I/M staff.
- Evaluated the effectiveness of the commuter vehicle testing program.

1995 PERFORMANCE OBJECTIVES:

- Monitor Anchorage I/M station and I/M mechanic compliance with program rules and regulations.
- Provide effective code enforcement to ensure vehicle owner compliance and minimize the number of program evaders.
- Investigate and resolve complaints.
- Maintain active coordination with EPA, ADEC, and the I/M Task Force to review and revise I/M program operations where needed.
- Operate and maintain the I/M data systems and meet reporting requirements at the local, state and federal level.
- Participate in local air quality planning and development of I/M related strategies to effect air quality improvement and attain CO standard.
- Meet federal mandated I/M program performance standards.
- Provide continuing technical and professional training for I/M staff.
- Maintain contact and exchange information and ideas with other local, state and federal related programs.

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	8	0	0
PERSONAL SERVICES	\$	438,260		\$	435,820		\$	482,450	
SUPPLIES		6,000			6,000			7,000	
OTHER SERVICES		380,100			433,010			493,400	
CAPITAL OUTLAY		40,000			40,000			12,580	
TOTAL DIRECT COST:	\$	864,360		\$	914,830		\$	995,430	
PROGRAM REVENUES:	\$	1,512,000		\$	1,556,480		\$	1,660,000	
WORK MEASURES:									
- Facility inspections completed		2,796			2,500			2,500	
- Stations certified or recertified		49			200			100	
- Mechanics certified or recertified		73			350			150	
- Test analyzer system audits		450			450			650	
- Referee station actions		4,774			8,300			8,300	
- I/M stations monitored		115			115			100	
- Commuters identified and monitored		2,000			3,000			5,000	
- Program evaders identified		3,000			3,000			10,000	

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 8, 9, 81, 87

1995 PROGRAM PLAN

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

PURPOSE:

Protect surface and groundwater quality by enforcing existing codes and investigating pollution sources. Maintain a surface and groundwater database for trends analysis and planning improvement projects. Plan and coordinate surface water monitoring per the Anchorage NPDES permit application.

1994 PERFORMANCES:

- Investigated complaints of stream and lake pollution. Identified contamination and sources. Took necessary enforcement action.
- Assessed how proposed commercial and residential development impacts streams.
- Continued stream and lake assessment monitoring and maintained the areawide water quality monitoring database.
- Provided staff support to the Water Quality Council.
- Obtained and matched 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.
- Supported 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.
- Participated in, and provided staff support to, the Aquatic Resources Commission.
- Administered "orphan drum" and spill response contract.

1995 PERFORMANCE OBJECTIVES:

- Investigate stream and lake pollution complaints. Determine nature and sources of contamination. Take necessary enforcement measures.
- Continue weekly sampling and maintain the monitoring database.
- Maintain surface and well water quality monitoring stations.
- Utilize state matching grant funding to supplement local operating and bond resources for public education, stream rehabilitation projects, and special monitoring (e.g., sedimentation basin performance) studies.
- Coordinate with the Department of Public Works in implementation of the NPDES permit plan.
- Administer the "orphan drum" and spill response contract funded by Public Works.
- Provide staff support to the Anchorage Water Quality Council and the Aquatic Resources Commission.

1995 P R O G R A M P L A N

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

	1993	REVISED	1994	REVISED	1995	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	3	0	0
PERSONAL SERVICES	\$	213,000		\$	215,550	\$ 137,030
SUPPLIES		2,850			3,850	3,650
OTHER SERVICES		15,720			31,520	31,260
CAPITAL OUTLAY		1,000			1,000	1,120
TOTAL DIRECT COST:	\$	232,570		\$	251,920	\$ 173,060
WORK MEASURES:						
- Complaints investigated		140			150	150
- Pollution sources investigated		25			40	40
- Surface water and groundwater samples collected		2,805			1,500	1,500
- Contractor call-outs for spills & hazardous materials pickup		18			20	20
- Surface and groundwater samples analyzed		500			500	500

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 40, 80, 83

1995 P R O G R A M P L A N

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

PURPOSE:

Enforce the on-site wastewater and well code to assure proper installation and maintenance of single family systems, and to prevent and/or mitigate surface and groundwater contamination.

1994 PERFORMANCES:

- Processed construction permits for on-site well and wastewater disposal systems.
- Reviewed and approved/denied setback distance waiver requests.
- Responded to and investigated well, septic system and sewage high priority complaints when emergencies or public health risks existed.
- Processed health authority approval requests for residences being sold or refinanced.
- Provided limited staff support to the On-Site Wastewater Technical Review Board.
- Maintained a computer database of on-site disposal system files as time permitted.
- Reviewed subdivision platting and zoning requests.

1995 PERFORMANCE OBJECTIVES:

- Process applications for permits to construct or upgrade on-site wastewater disposal systems and wells.
- Process health authority approvals of septic systems on properties being sold or refinanced.
- Approve/deny setback distance waiver requests.
- Investigate sewage, septic system and well complaints when emergencies or public health risks exist.
- Provide staff support to the On-Site Wastewater Technical Review Board.
- Review subdivision platting and zoning requests from Community Planning.
- Remind on-site disposal system owners, through a mailing, of the requirement for biennial septic tank pumping.
- Implement an updated well ordinance.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	541,790		\$	278,970		\$	276,860	
SUPPLIES		4,200			3,400			3,000	
OTHER SERVICES		25,690			14,360			13,310	
CAPITAL OUTLAY		29,270			1,070			1,500	
TOTAL DIRECT COST:	\$	600,950		\$	297,800		\$	294,670	
PROGRAM REVENUES:	\$	617,000		\$	397,240		\$	398,180	
WORK MEASURES:									
- On-Site well/septic permits issued		518			500			530	
- Health authority certificates issued		794			650			655	
- Sewer & water complaints received		130			130			130	
- Planning and Zoning cases reviewed		398			375			375	
- Setback distance waivers		79			65			70	
- Excavator and other business certificates and permits issued		96			70			70	
- Contractors and engineers trained		60			60			60	
- Innovative systems tested		3			17			40	

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 35, 55, 74

1995 P R O G R A M P L A N

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

PURPOSE:

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

1994 PERFORMANCES:

- Maintained standardization of staff sanitarians to FDA criteria.
- Inspected ninety percent of food facilities at least twice.
- Responded to foodborne illness, pesticide and other citizen complaints about regulated public facilities.
- Continued implementation of the food worker testing and certification program, including owner/manager testing in advanced sanitation.
- Requested capital funding for a microbiology lab to support food contamination and other Environmental Service Division investigations.
- Implemented food cart regulations passed by the Assembly early in the year.
- Obtained approval of a regulation requiring that food facility equipment and utensils meet National Sanitation Foundation standards.

1995 PERFORMANCE OBJECTIVES:

- Maintain standardization of staff sanitarians to FDA criteria.
- Increase fee revenue support for the program through raising existing fees, implementing a reinspection charge, and levying a penalty for late payment of the annual permit invoice.
- Respond promptly to foodborne illness, pesticide and other citizen complaints about regulated public facilities.
- Identify source of contamination in founded foodborne illness cases.
- Inspect ninety percent of all permitted food facilities at least twice.
- Identify non-permitted food processors and vendors and enforce compliance.
- Complete implementation of the food industry worker and owner/manager testing program. Achieve compliance of all permitted facilities.
- Promote capital funding for a microbiology lab to support investigations of food contamination cases and other environmental complaints.
- Increase accessibility of permit, inspection and other data in the Environmental Sanitation computer application.

1995 P R O G R A M P L A N

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

	1993	REVISED	1994	REVISED	1995	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0
PERSONAL SERVICES	\$	575,160		\$	564,260	\$ 561,050
SUPPLIES		3,900			3,400	2,800
OTHER SERVICES		5,030			4,630	4,180
CAPITAL OUTLAY		450			340	300
TOTAL DIRECT COST:	\$	584,540		\$	572,630	\$ 568,330
PROGRAM REVENUES:	\$	402,100		\$	425,000	\$ 445,000
WORK MEASURES:						
- Public facility inspections completed		3,712			3,000	3,000
- Food, pool and other public facility complaints worked		334			300	300
- Plans approved		124			115	115

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 33, 53, 61, 67

1995 PROGRAM PLAN

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.

1994 PERFORMANCES:

- Implemented partnership activities with MtView neighborhood organization to assist with community development strategy for safe neighborhoods.
- Developed strategy to reduce high incidence of violence against Alaska Native women; program will be implemented by Safe City Program.
- Developed long range strategy/implementation plan for alcohol services at Pt. Woronzof facility to include capital funding request for 1994.
- Developed 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.
- Initiated status meetings with State Dept of Community & Regional Affairs and Health & Social Services to better coordinate activities at the State and local levels.
- Increased funding to child care programs related to financial assistance to parents and support for licensing activities.
- Increased awareness and sought funding for direct services to assist with decreases in sexual assault and domestic violence incidences.

1995 PERFORMANCE OBJECTIVES:

- Stabilize funding for core Division programs in light of declining State and local resources.
- Continue participating with Mt View neighborhood organizations to further implement community strategies for safer neighborhood programs.
- Assist with the implementation of a Head Start program in Mt View.
- Implement, through the Safe City Program, a community strategy that leads to the decrease in violence against women, particularly Alaska Native women, in Anchorage.
- Continue the development of the Pt. Woronzof alcohol treatment facility infrastructure so that it can become an expanded regional facility.
- Continue to research new funding sources and successfully compete for grants for needed programs.
- In conjunction with other organizations and agencies, develop and implement a continuum of care strategy for Anchorage's homeless population.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	137,190		\$	133,150		\$	133,990	
SUPPLIES		500			500			500	
OTHER SERVICES		8,600			6,290			15,400	
CAPITAL OUTLAY		0			260			5,340	
TOTAL DIRECT COST:	\$	146,290		\$	140,200		\$	155,230	
WORK MEASURES:									
- Boards supported			3			3			2
- Number of phone inquiries handled		17,000			16,500			19,000	
- Number of information requests responded to		7,200			7,200			8,000	
- Amount of correspondence prepared		930			1,000			1,200	

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 56, 73

1995 P R O G R A M P L A N

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

PURPOSE:

To develop and coordinate capital improvement projects for the Division, especially for public inebriate, homeless and senior programs; to research funding sources and write grants to lower needed local tax support and increase program efficiencies; to serve as the Division's budget officer.

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

- Coordinate the planning, design and construction of capital projects which would improve the offering of services to public inebriates, the homeless, and senior populations.
- Serve as the Division's budget officer for operating and capital budgets.
- Research available funding sources for needed programs and help secure that funding as the primary or secondary grant writer.
- Coordinate program activities offering outreach services to homeless veterans.
- Coordinate the Division's computer and information system needs/issues.
- Facilitate the provision of community forums which promote public/private partnerships to provide public services and develop public policy.

1995 P R O G R A M P L A N

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

	1993	REVISED	1994	REVISED	1995	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	1	0	0
PERSONAL SERVICES	\$	213,420	\$	32,880	\$	66,710
SUPPLIES		600		200		200
OTHER SERVICES		900		550		53,550
CAPITAL OUTLAY		0		340		5,000
TOTAL DIRECT COST:	\$	214,920	\$	33,970	\$	125,460

WORK MEASURES:

- Prepare or assist with the preparation of grant applications	4	6	6
- Pursue funding for a master plan expansion project at Pt Woronzof	0	1	1
- Oversee infrastructure design and construction projects at Pt Woronzof	1	2	2
- Oversee facility design and construction projects at Pt Woronzof	1	2	1
- Attend DHHS/MISD committee meetings	0	10	10
- Promote a community based information and referral system/program	0	1	1
- Coordinate with VA to offer programs to homeless vets	1	1	1
- Administer AHFC Emrgncy Housing grants	1	2	1
- Administer State-funded CIP grant for work at Pt Woronzof	1	1	1
- Provide staff support to the Anch Women's Com	1	1	1

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 62, 85, 86

1995 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.

1994 PERFORMANCES:

- Revised quasi institution code, AMC 16.80.
- Implemented child care food service code.
- Inspected facilities an average of 3 times a year.
- Implemented inspection tracking system to demonstrate level of compliance.
- Coordinated agency reviews required for licensing.

1995 PERFORMANCE OBJECTIVES:

- Implement revised adult care/quasi institution code, AMC 16.80.
- Revise the child care and educational code, AMC 16.55.
- Inspect facilities an average of 3 times per year using a complete inspection tool.
- Coordinate agency reviews.
- Open 60 new family child care homes.
- Issue 70 child care food service approvals.

1995 PROGRAM PLAN

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	147,290		\$	145,230		\$	144,520	
SUPPLIES		1,300			1,550			1,600	
OTHER SERVICES		82,190			124,860			124,860	
CAPITAL OUTLAY		0			0			6,060	
TOTAL DIRECT COST:	\$	230,780		\$	271,640		\$	277,040	
PROGRAM REVENUES:	\$	50,000		\$	40,000		\$	41,550	
WORK MEASURES:									
- Licenses/permits issued		128			130			130	
- Child/adult care inspections/TA		157			160			320	
- Initiate and track agency approvals		128			130			140	
- Maintain computer based permit/license data		128			130			140	
- Complaint cases		124			130			130	
- Coordinate with MOA and State agencies		63			50			70	
- Number of licensing documents prepared and maintained		130			145			180	
- Number of FCC Homes recommended for new licenses		67			70			70	
- Assure quality and production level meets standards		653			675			680	
- Number of child care food service approvals issued		0			0			0	

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 20, 21, 89

1995 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 coordination for community prevention/intervention in: sexual assault; domestic violence; child abuse; substance abuse for pregnant women; city's emergency alcohol services (public inebriate) and homelessness; and AK Urban Native issues.

1994 PERFORMANCES:

- Served 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-sponsored, coordinated & planned events/conferences, such as the Tri Discipline, End Violence Against Women/Children, Victim's Rights Week and sexual assault/domestic violence conferences, and related conference offering a multidisciplinary approach.
- Provided 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.
- Wrote and monitored grants for prevention/intervention in interpersonal violence, homelessness and city's emergency alcohol services.
- Provided analysis or study of violence against Alaska Native Women.
- Produced & distributed prevention/intervention materials to the public.
- Produced studies on the trend/incidence of interpersonal violence.
- Offered emergency crisis intervention, referral & information to public.

1995 PERFORMANCE OBJECTIVES:

- Provide central coordination for community prevention/intervention in areas of: sexual assault; domestic violence; child abuse and neglect; substance abuse for high risk populations; homelessness; and AK Urban Native concerns.
- Provide staff coordination, facilitation, and collaborative action for five Homeless Strategy Groups, Anchorage Task Force on Sexual Assault, Child Advocacy Network and Case Consultation Team, Impact Team, and the High Risk Families Case Consultation Team.
- Co-sponsor and plan events or projects such as the Annual School on Addiction, Violence Against Women and Children, Victim's Rights Week, trainings to reduce homelessness, and the traumatization of violence.
- Produce materials on the prevention/intervention of sexual assault, domestic violence, child abuse, and homelessness.
- Monitor grants covering the homeless, emergency alcohol services, and interpersonal violence.
- Write grants for community services.

1995 PROGRAM PLAN

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	3	0	6	1	0	6	1	0
PERSONAL SERVICES	\$	162,140		\$	352,380		\$	357,940	
SUPPLIES		1,410			1,960			2,550	
OTHER SERVICES		30,000			56,960			600,150	
TOTAL DIRECT COST:	\$	193,550		\$	411,300		\$	960,640	
WORK MEASURES:									
- Administer and monitor emergency alcohol/homeless contracts		2			2			3	
- Staff coordination hours for prevention/intervention systems.		450			450			480	
- Grants written and monitored.		4			6			7	
- Coordinate community prevention coalition committees.		8			15			15	
- Provide crisis and referral programs and services.		55			65			65	
- Transitional housing units filled.		8			16			16	
- Alaska urban native projects/committees staffed.		5			7			7	
- Produce interagency materials for victims of violence.		2			4			5	
- Persons assisted for emergency housing or financial assistance.		1,000			1,200			1,400	
- Individuals admitted to the detoxification unit.		1,461			1,465			1,470	
- Monitoring emergency alcohol transport services/shelter.		10,570			10,733			10,750	

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 23, 29, 43, 50, 54, 64, 66, 72, 76, 82

1995 PROGRAM PLAN

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

PURPOSE:

To provide contract monitoring and technical assistance to the Anchorage Senior Center and Chugiak Senior Center and housing programs; to provide staff support and assistance to the Anchorage Senior Citizens Advisory Commission; to partially fund the operation of the Anchorage Senior Center.

1994 PERFORMANCES:

- Provided staff support to Senior Citizens Advisory Commission.
- Assisted Commission with yearly approved programs and assisted with report to Mayor and Assembly on issues affecting seniors.
- Monitored contract compliance with Anchorage Senior Center and provided two reports of findings and recommendations.
- Attended at least 12 Board meetings and provided assistance as needed.
- Monitored Chugiak Senior Center and Housing Program management agreement for compliance and provided two reports of findings and recommendations and assisted the Board with corrective action plans as needed.
- Provided technical assistance and grant writing activities for both Centers in the preparation of future budgets and assisted in finding new grant and revenue sources for each.
- Attended meetings as requested to provide information on senior activities and made recommendations for services as required.

1995 PERFORMANCE OBJECTIVES:

- Provide contract compliance oversight for the management of the Anchorage and Chugiak Senior Centers and for the Chugiak housing program.
- Provide administrative and technical support to the Anchorage Senior Citizens Advisory Commission and its activities.
- Serve as the Municipality's liaison with the Boards of Directors of the Anchorage and Chugiak Senior Centers.
- Continue providing technical assistance to the Anchorage and Chugiak Senior Centers to help them become self-sufficient.
- Represent the interests of Anchorage's seniors at meetings, forums, etc. and advocate on their behalf.
- Contract for partial funding of the operation and maintenance of the Anchorage Senior Center.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			30,000			27,000			354,500
TOTAL DIRECT COST:	\$		30,000	\$		27,000	\$		354,500
WORK MEASURES:									
- Senior citizens served			1,800			1,900			2,100
- Commission meetings attended/supported			12			12			12
- Support provided to community-wide senior forums and activities			1			3			2
- Contract for partial funding of the Anch Senior Center			1			1			1
- Formal contract monitor reports prepared			4			4			4
- Board meetings attended technical asst provided			20			20			10

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 48, 69, 78, 88

1995 P R O G R A M P L A N

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

PURPOSE:

Municipal contribution to fund a portion of the admin. costs of Day Care Assistance grant, 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.

1994 PERFORMANCES:

- Program was transferred to Day Care Grant.

1995 PERFORMANCE OBJECTIVES:

- Provide Municipal contribution to the Day Care Assistance program to help pay administrative costs.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	77,740		\$		0	\$		0
SUPPLIES		2,000				0			0
OTHER SERVICES		1,300				0			1,500
TOTAL DIRECT COST:	\$	81,040		\$		0	\$		1,500

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

49

1995 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.

1994 PERFORMANCES:

- Operated all programs within the division in a cost effective manner.
- Supervised program managers and other division staff.
- Analyzed monthly and quarterly reports, coordinated grant applications, monitored contracts, revenues and expenditures.
- Provided and supervised central billing and fee collection for division programs.
- Planned, organized and coordinated division activities according to identified needs in the community.

1995 PERFORMANCE OBJECTIVES:

- Improve revenue collection through increased billing of third party payors for services provided by division programs.
- Coordinate six grant applications and two contracts for funding from state and federal agencies for division programs.
- Coordinate data collection and reporting from division managers, including providing an annual report from the Division.
- Provide coordination of division activities according to identified needs in the community.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	164,750		\$	165,340		\$	164,860	
SUPPLIES		5,550			5,300			7,300	
OTHER SERVICES		2,520			14,980			7,850	
CAPITAL OUTLAY		1,660			4,450			5,050	
TOTAL DIRECT COST:	\$	174,480		\$	190,070		\$	185,060	

WORK MEASURES:

- | | | | |
|--------------------------|----|---|---|
| - Grants Administered | 10 | 6 | 6 |
| - Contracts Administered | 2 | 2 | 2 |
| - Programs Directed | 6 | 7 | 6 |

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
28, 31, 79

1995 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.

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

- Promote and provide immunizations for high risk populations - infants and children, elderly, people with chronic illnesses; coordinate Immunization Action Plan coalition, education and consultation for health care providers
- Provide Tuberculosis control services: contact investigations, medication administration and nursing case management for active TB cases medication supply and monitoring for people with TB infections, screening and outreach to high risk populations
- Provide outbreak investigations, follow-up and control measures for communicable diseases such as measles, Hepatitis A & B, meningitis, pertussis and foodborne illnesses
- Provide immunizations and health education for international travelers to prevent importation of disease

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	100,070		\$	101,220		\$	100,800	
SUPPLIES		21,450			32,000			37,600	
OTHER SERVICES		9,450			10,450			14,910	
CAPITAL OUTLAY		340			6,050			6,050	
TOTAL DIRECT COST:	\$	131,310		\$	149,720		\$	159,360	
PROGRAM REVENUES:	\$	55,000		\$	63,000		\$	65,000	
WORK MEASURES:									
- Clinic and TB Visits		2,100			2,200			2,200	
- Disease Investigations		40			50			50	
- Home Visits		20			100			100	

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 25, 51

1995 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, prevention and screening activities to reduce incidence and complications of STD's, including transmission of HIV.

1994 PERFORMANCES:

- Interviewed clients who came to STD clinic with syphilis, gonorrhea and/or chlamydia, located their sexual contacts and encouraged treatment. Completed reporting requirements to State of Alaska.
- Provided contact follow-up and surveillance on clients with syphilis and gonorrhea from private physicians, hospitals, and Indian Health Services.
- Provided physical assessment, laboratory tests, screening, treatment and counseling of STD's.
- Provided screening and pre- and post-test counseling for the antibody to the HIV virus. Provided partner notification of HIV + individuals.
- Provided STD training in clinic for health care professionals and students. Offered a 3-day STD Clinical Update Course for continuing education credits.
- Provided education to students, high risk individuals and community groups on prevention of STD's/HIV infection.
- Participated in health fairs and other community events relating to STD's.

1995 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 partner notification of HIV + individuals
- Provide STD training in clinic for health care professionals/students.
- Offer a 4-day STD Clinical Management of STD's Course for continuing education credits for health care professionals.
- 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.

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	5	2	0	5	2	0
PERSONAL SERVICES	\$	352,430		\$	362,820		\$	384,150	
SUPPLIES		28,750			35,450			38,250	
OTHER SERVICES		9,970			7,350			7,710	
CAPITAL OUTLAY		1,440			5,050			6,550	
TOTAL DIRECT COST:	\$	392,590		\$	410,670		\$	436,660	
PROGRAM REVENUES:	\$	37,500		\$	61,800		\$	42,400	
WORK MEASURES:									
- People Diagnosed and Treated		3,500			4,000			4,000	
- Education: Schools and Agencies; # People		3,300			3,300			3,300	
- People Screened and Counseled		1,000			1,500			1,500	
- Education - Health Care Professionals		0			112			120	

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 18, 84

1995 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. Emphasis on providing low income and teen women the opportunity to plan the timing and spacing of their children and to reduce teen pregnancy.

1994 PERFORMANCES:

- Reduced teen pregnancy by providing family planning services to 3,000 teens.
- Reduced unplanned pregnancies for 3,000 low income women by providing family planning services.
- Continued to provide outreach services to 2,000 high risk teens.
- Increased pregnancy test and counseling by 5% over CY93.
- Provided physical exams to include breast checks to reduce the risk of breast cancer.
- Provided 10 clients per month with colposcope and biopsy exams for abnormal pap smears.
- Provided 13,000 teens with outreach services on human sexuality to prevent teen pregnancies and STD/HIV.

1995 PERFORMANCE OBJECTIVES:

- Reduce teen pregnancy by providing family planning services to 3,000 teens
- Reduce unplanned pregnancies for 3,000 low income women by providing family planning services
- Continue to provide outreach services to 2,000 high risk teens
- Increase pregnancy test and counseling by 5% over CY94.
- Provide physical exams to include breast checks to reduce the risk of breast cancer.
- Provide 15 clients per month with colposcope and biopsy exams for abnormal pap smears to reduce the risk of cervical cancer.
- Provide 13,000 teens with outreach services on human sexuality to prevent teen pregnancies and STD/HIV.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	269,590		\$	265,820		\$	271,560	
SUPPLIES		50,960			50,810			76,500	
OTHER SERVICES		48,750			50,310			55,300	
CAPITAL OUTLAY		700			4,600			4,600	
TOTAL DIRECT COST:	\$	370,000		\$	371,540		\$	407,960	
PROGRAM REVENUES:	\$	65,000		\$	90,000		\$	110,000	
WORK MEASURES:									
- Total Number Clients		2,500			3,000			3,000	
- Low Income Women		1,550			1,500			1,500	
(Client Sub-Category)									
- Teen Women (Client Sub-Category)		900			1,500			1,500	
- Total Number of Office Visits		4,650			7,500			7,500	

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 26

1995 PROGRAM PLAN

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

PURPOSE:

Promote healthy mothers, children and families that will impact the well being of the community by providing home visits, health teaching and health assessments.

1994 PERFORMANCES:

- Provided 966 immunizations to children.
- Health assessment, intervention, evaluation and education occurred at 11 different sites to 1,451 children.
- Home visits for health assessment, intervention, evaluation, education and referrals were provided to 3,237 mothers and children.
- The Eagle River satellite clinic saw 416 in their walk-in clinic prior to its elimination due to budget cuts.
- Provided 20 educational presentations to the community.
- Trained 51 nursing students.

1995 PERFORMANCE OBJECTIVES:

- Provide home visits to high risk groups, i.e., special needs children, child abuse, preterm infants, pregnant women/teenagers and infants of substance abusing mothers for the purpose of individual and family health assessment, intervention, evaluation, education and referral.
- Provide health assessment, immunizations, intervention, education and evaluation 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.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	266,340		\$	328,470		\$	330,550	
SUPPLIES		18,300			19,700			24,100	
OTHER SERVICES		26,130			26,800			19,890	
CAPITAL OUTLAY		8,940			6,850			4,000	
TOTAL DIRECT COST:	\$	319,710		\$	381,820		\$	378,540	

WORK MEASURES:

- Home Visits	1,250	1,250	1,250
- Well Child Clinic Visits	375	375	375

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 13

1995 PROGRAM PLAN

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

PURPOSE:

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

1994 PERFORMANCES:

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

1995 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 expand mall satellite.
- Provide referral of clients to appropriate health and social agencies.
- Ensure that WIC is in compliance with state and federal regulations.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	81,100		\$	79,880		\$	80,390	
SUPPLIES		1,400			1,400			2,300	
OTHER SERVICES		1,970			1,940			4,260	
CAPITAL OUTLAY		0			4,600			0	
TOTAL DIRECT COST:	\$	84,470		\$	87,820		\$	86,950	

WORK MEASURES:

- Clinic Visits Supervised	34,000	34,500	60,500
- Supervisory responsibility for vouchers used	30,000	31,400	55,000

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

36

1995 PROGRAM PLAN

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

PURPOSE:

To promote the health of the community through prevention.

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

- Coordinate a community group to assess, plan and implement strategies around tobacco.
- 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 injury prevention.
- Advocate for responsible use of prevention funding and resources at state federal and local level.
- Support youth development initiatives in the community (i.e., Developing Capable People).
- Coordinate public health information for the community.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	3	0	2	3	0	2	3	0
PERSONAL SERVICES	\$	218,930		\$	219,750		\$	228,640	
SUPPLIES		3,550			8,800			10,150	
OTHER SERVICES		3,300			7,780			14,270	
CAPITAL OUTLAY		190			6,200			0	
TOTAL DIRECT COST:	\$	225,970		\$	242,530		\$	253,060	

WORK MEASURES:

- Community Trainings	35	31	45
- Radio & TV appearances, newspaper articles, Public Health Info	35	35	46
- Health Promotion Presentations	715	715	715
- Public health displays	12	18	16
- Grant programs administered	3	2	2

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
16, 38, 45

1995 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.

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			2,111,420			2,070,510			2,081,340
TOTAL DIRECT COST:			\$ 2,111,420			\$ 2,070,510			\$ 2,081,340

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

1995 P R O G R A M P L A N

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

PURPOSE:

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

1994 PERFORMANCES:

- Managed the departmental central functions to include: facility management activities and general administration, fiscal management of grants and operating budgets; prepared, negotiated and awarded 50 separate bid and/or contract proposals to provide services to the public.
- Provided personnel and payroll services to approximately 182 department employees plus up to 600 JTPA summer youth program participants.
- Managed the Animal Control Refund account which includes 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 Human Services Matching Grant Task Force.
- Assisted the Department Director in carrying out on-going administrative liaison functions with other departments and outside agencies.
- Maintained/improved the effectiveness of common department functions.

1995 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 up to 52 separate bids & contract/grant proposals to provide services to the public.
- Provide personnel and payroll services to approximately 182 department employees plus up to 600 summer youth JTPA program participants.
- Manage the Animal Control Refund account which includes verifying refunds, preparing, signing & 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 Human Services Grant Task Force.
- Maintain/improve the effectiveness of common department functions.
- Assist the department director in carrying out on-going administrative liaison functions with other departments and outside agencies.
- Serve as a member of the Municipal Employees Incentive Awards Board.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	140,210		\$	136,090		\$	138,090	
SUPPLIES		4,200			6,600			6,300	
OTHER SERVICES		1,250			1,250			1,550	
TOTAL DIRECT COST:	\$	145,660		\$	143,940		\$	145,940	
WORK MEASURES:									
- Meetings/interagency contacts		276			341			390	
- Animal Control refunds processed		1,650			1,800			1,800	
- Staff public hearings of the ADA Commission & Animal Control Boards		30			30			30	

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 14, 44

1995 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.

1994 PERFORMANCES:

- Provided centralized document processing and maintain 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 reviews.
- Improved and refined the automated record keeping procedures and updated 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.

1995 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.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	201,200		\$	165,760		\$	173,840	
SUPPLIES		1,100			970			970	
OTHER SERVICES		5,690			4,920			5,490	
CAPITAL OUTLAY		0			320			0	
TOTAL DIRECT COST:	\$	207,990		\$	171,970		\$	180,300	
WORK MEASURES:									
- Total funds (millions) administered			26			19			19
- Account ledgers maintained			69			45			45
- Billing documents processed			16,890			12,000			12,000

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 22, 39, 52, 60

1995 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.

1994 PERFORMANCES:

- Provided 200 hearings to individuals appealing Animal Control notice of violations.
- Negotiated, prepared and administered 35 Human Services Matching grants with non-profit health and human services agencies.
- Administered and monitored 6 Community Development Block Grants.
- Provided staff support to the Animal Control Advisory Board, the Animal Control Appeals Board, the Social Services Allocation Task Force and the ADA Advisory Commission.
- Administered & monitored \$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.
- Determined and maintained an eligibility system for 750 disabled people in Anchorage who need to use paratransit transportation services.
- Assisted the Municipal Transit Department to provide the annual update to the Municipality's ADA Paratransit Plan.
- Provided training and technical assistance to 60 local agencies.

1995 PERFORMANCE OBJECTIVES:

- Provide 200 hearings to individuals appealing animal control notice of violations.
- Negotiate, prepare and administer 30 Human Services Matching Grants and 10 Community Development Block Grants.
- Provide staff support to the Animal Control Advisory Board, Animal Control Appeals Board, the Americans With Disabilities Act Advisory Commission, and the Human Services Allocation Task Force.
- Administer and monitor \$1.4 million State funds, \$1.8 million Municipal funds, and \$350,000 of Federal funds through contracts and grants to private for-profit and non-profit organizations.
- Maintain the eligibility determination system and appeals process for the MuniLift Program which provides transportation to disabled individuals.
- Assist the Municipal Transit Department to provide the annual update to the Municipal ADA Paratransit Plan.
- Provide training and technical assistance to local non-profit health and human services agencies.

1995 P R O G R A M P L A N

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

	1993	REVISED		1994	REVISED		1995	BUDGET	
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	2	0	1	4	0	1	4	0
PERSONAL SERVICES	\$	173,760		\$	233,580		\$	247,770	
SUPPLIES		3,700			4,450			4,650	
OTHER SERVICES		16,380			14,470			14,010	
CAPITAL OUTLAY		680			1,000			0	
TOTAL DIRECT COST:	\$	194,520		\$	253,500		\$	266,430	
WORK MEASURES:									
- Training hours provided			420			420			520
- Support hours to boards and commissions			1,100			640			640
- Grants/Contracts monitored/prepared			27			25			18
- Bus passes issued			285			540			840
- Grants/Contracts monitored in the field			30			25			17
- Hearings provided on appeals of Notices of Violation.			200			200			200
- Staff supervised			6			7			7

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 32, 34, 59, 70, 75, 77

1995 PROGRAM PLAN

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

PURPOSE:

Support on-going contracted program services of the Animal Control Center.

1994 PERFORMANCES:

- Contracted expanded and more efficient paratransit services (MuniLift) as required by the Americans With Disabilities Act.
- Contracted the operation and maintenance of the Municipal Animal Control Center.
- Contracted the enforcement of AMC Title 17, Animals, to include the new Notice of Violation Program which began in 1993.
- Contracted the partial funding of a detoxification program.
- Contracted the partial funding of the operation and maintenance of the Anchorage Senior Center.
- Contracted the operation of the Community Service Patrol.
- Contracted the operation of the Transfer Center.

1995 PERFORMANCE OBJECTIVES:

- Administer a contract for a Hearing Officer to hear administrative appeals of impounded animals.
- Contract for the continued operation of the Municipal Animal Control Center.
- Contract for the enforcement of AMC Title 17, Animals, primarily through the issuance of Notices of Violation for animal related offenses.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			2,387,760			2,559,190			909,100
TOTAL DIRECT COST:			\$ 2,387,760			\$ 2,559,190			\$ 909,100
PROGRAM REVENUES:			\$ 380,000			\$ 751,000			\$ 635,000

WORK MEASURES:

- Total passenger rides (STS)	57,000	71,000	0
- Animals released by owners	2,800	2,800	2,600
- Animals adopted from Animal Control Center	2,500	2,500	2,600
- Animals claimed from Animal Control Center	1,880	1,900	1,600
- Requests for Animal Control services	12,000	12,000	0
- Animal Control Hearings	18	18	5,000
- Notices of Violation issued	3,000	5,000	0

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

19, 30

1995 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.

1994 PERFORMANCES:

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

1995 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 System Committee and supported the preparation of the annual information systems plan.
- Coordinate, review, and monitor the preparation, administration and payment of hardware/software maintenance contracts and process any requests for needed unscheduled and scheduled maintenance.
- Coordinate the need for common items of computer and hardware accessory supplies for the Department.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	181,520		\$	99,700		\$	108,060	
SUPPLIES		46,370			20,580			20,600	
OTHER SERVICES		64,640			68,760			60,000	
CAPITAL OUTLAY		11,850			3,350			0	
TOTAL DIRECT COST:	\$	304,380		\$	192,390		\$	188,660	

WORK MEASURES:

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

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
17, 41, 57

1995 PROGRAM PLAN

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

PURPOSE:

To provide a contribution to the EPA air quality grant which supports local compliance with the Clean Air Act in cooperation with the State of Alaska.

1994 PERFORMANCES:

- Provided local funding to match the 1994 EPA air quality grant.
- Maintained a carbon monoxide monitoring network as per agreement with EPA.
- Monitored particulate levels in Anchorage.
- Continued air quality planning to develop strategies for attaining federal air quality standards.
- Completed VOC monitoring per agreement with ADEC.
- Responded to air quality complaints, including indoor air problems as staff time permitted.
- Continued monitoring of nitrogen oxides.
- Began an indoor air benzene monitoring project funded by EPA.

1995 PERFORMANCE OBJECTIVES:

- Provide local funding, contributed from the Vehicle Inspection Program, to match the 1995 EPA Air Quality grant.
- Maintain a carbon monoxide monitoring network per agreement with EPA.
- Continue the airborne particulate monitoring program.
- Continue air quality planning to develop strategies for attaining federal air quality standards.
- Complete the EPA-funded indoor air benzene monitoring project.
- Respond to dust and other air quality complaints from citizens. Assist citizens with indoor air problems as staff time permits.
- Continue monitoring of nitrogen oxide levels.
- Enforce the local clean air ordinance, including provisions against unlawful burning, excessive smoke, and dust.
- Monitor commercial and institutional incinerators and enforce code provisions as necessary.

1995 P R O G R A M P L A N

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

	1993	REVISED	1994	REVISED	1995	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0
OTHER SERVICES		280,000		295,000		295,000
TOTAL DIRECT COST:	\$	280,000	\$	295,000	\$	295,000
WORK MEASURES:						
- Smoke certificates issued for emissions (opacity) trng		241		240		225
- CO monitors maintained		5		5		5
- PM10 (particulate) monitors maintained		11		11		11
- Nitrogen oxide monitors maintained		0		1		1
- Air quality complaints worked		236		160		200

89 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12

1995 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.

1994 PERFORMANCES:

- Provided adequate funds to be able to contribute to the Human Services Matching Grant Program and which met matching fund requirements of the State.

1995 PERFORMANCE OBJECTIVES:

- Provide municipal matching funds to the State Human Services Matching Grant which will provide health and human services to Anchorage residents through subgrants to non-profit organizations.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 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

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

65

DEPARTMENT
OF
HEALTH AND HUMAN SERVICES

FY95
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY94 GRANT YR	1994 FUNDED POSITIONS	FY95 GRANT YR	1995 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$18,796,236	81FT/16PT/17T	\$18,512,034	83FT/20PT/12T	
***** TOTAL HHS GENERAL GOVERNMENT OPERATING BUDGET	\$11,494,340	74FT/11PT	\$10,818,340	72FT/12PT	
	\$30,290,576	155FT/27PT/17T	\$29,330,374	155FT/32PT/12T	

***** GRANT FUNDING REPRESENTED 62.1% OF THE DEPARTMENTS 1994 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 63.1% OF THE DEPARTMENTS 1995 TOTAL BUDGET.

MANAGEMENT SUPPORT DIVISION

HUMAN SERVICES MATCHING GRANT	\$ 1,467,975	2PT	\$ 1,348,400	2PT	7/1/94 - 6/30/95
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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)	\$ 486,745	1FT	\$ 423,653	1FT	7/1/94 - 6/30/95
(Federal)	\$ 199,000		\$ 199,000		7/1/94 - 6/30/95

- Provides emergency care services for Alcohol related problems.

SOCIAL SERVICES DIVISION

DAY CARE ASSISTANCE	\$ 7,041,800	13FT	\$ 5,566,039	13FT	7/1/94 - 6/30/95
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- Provides state funded financial assistance to families and children.
(additional monies are expected later in the grant year)

GRANT PROGRAM	FY94 GRANT YR	1994 FUNDED POSITIONS	FY95 GRANT YR	1995 FUNDED POSITIONS	GRANT PERIOD
JOINT TRAINING PARTNERSHIP ACT (JTPA) - All JTPA Grants	\$ 3,016,682	14FT/2T	\$ 2,854,980	14FT/2T	7/1/94 - 6/30/95
- 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	\$ 291,205	5FT/1PT	\$ 170,355	3FT/1PT	7/1/94 - 6/30/95
- Provides for staff to enforce the state and municipal day care licensing regulations.					
WEATHERIZATION PROGRAM (WX)	\$ 1,887,072	12FT/4T	\$ 1,887,072	12FT/4T	4/1/94 - 3/31/95
- Weatherize homes for eligible low income people.					
SUMMER YOUTH EMPLOYMENT AND TRAINING (SYETP)	\$ 1,182,886	4T	\$ 1,200,000 (Estimate)	4T	4/1/94 - 3/31/95
- Provides employment and job training opportunities to eligible young people ranging from 14 to 21 years of age.					
HOMELESS VETERANS	\$ 45,000		\$ 0		
- Develop a network of services that will assist the homeless veteran regain a life of independence and dignity.					
ALASKA HOUSING FINANCE CORP. (AHFC)	\$ 50,000		\$ 0		
- Provides emergency housing assistance.					
HEALTHY BABY	\$ 179,926		\$ 179,926	2FT	4/1/94 - 6/30/95
- Provide prenatal services to medicaid enrolled pregnant women who are at high risk to have babies with health problems.					
EMERGENCY SHELTER	\$ 0		\$ 61,000		6/23/94 - 6/22/96
- Provides emergency housing assistance					

GRANT PROGRAM	FY94 GRANT YR	1994 FUNDED POSITIONS	FY95 GRANT YR	1995 FUNDED POSITIONS	GRANT PERIOD
SUPPORTIVE HOUSING - JUMPSTART			\$ 260,925	3PT	1/1/95 - 12/31/95
- To help capable homeless people move out of shelters and into transitional housing.			(estimate)		
INNOVATIVE SUPPORTIVE HOUSING - HUD			\$ 1,027,380		3/1/95 - 2/28/96
- Increase safe, affordable housing and provide supportive services to the homeless.			(estimate)		
INNOVATIVE SUPPORTIVE HOUSING - AHFC			\$ 300,186	3PT	3/1/95 - 2/28/96
			(estimate)		
COMMUNITY HEALTH SERVICES DIVISION *****					
COMMUNITY HEALTH NURSING	\$ 1,010,425	12FT/3PT	\$ 1,021,112	12FT/4PT	7/1/94 - 6/30/95
- Provides immunizations, child health clinics, control of communicable disease, home visits and community education.					
FAMILY PLANNING	\$ 251,210	2FT/3PT/2T	\$ 324,526	2FT/3PT/2T	7/1/94 - 6/30/95
- Provide family planning clinic services to low-income women and teens.					
WOMEN, INFANTS & CHILDREN (WIC)	\$ 678,113	9FT/4PT	\$ 792,786	9FT/4PT	7/1/94 - 6/30/95
- Provides a federally regulated women's, infants, and children's supplemental food and nutrition education program.					
PRENATAL CARE II	\$ 107,397	2FT/1PT	\$ 108,865	1FT/1PT	7/1/94 - 6/30/95
- To provide improved services for pregnant women, low-income children and children with special health care needs.					
AIDS EDUCATION	\$ 134,900	1FT/1PT	\$ 105,000	1FT/1PT	7/1/94 - 6/30/95
- Expand AIDS education.					

GRANT PROGRAM	FY94 GRANT YR	1994 FUNDED POSITIONS	FY95 GRANT YR	1995 FUNDED POSITIONS	GRANT PERIOD
CSAP	\$ 465,855	4FT/5T	\$ 492,784	5FT	5/1/94 - 4/30/95
- To form a partnership of public and private agencies for the purpose of combating the use and abuse of alcohol and other drugs.					
EPSDT	\$ 115,000	1FT	\$ 0		
- Early periodic screening, diagnostic and treatment program to medicaid eligible childdren.					
ENVIRONMENTAL SERVICES DIVISION					

AIR RESOURCES	\$ 110,000	5FT	\$ 110,000	5FT	7/31/94 - 6/30/95
- Provides for the planning, development and implementation of an air program that meets local, state and federal requirements.					
INDOOR BENZENE MONITORING	\$ 45,000		\$ 48,000		7/31/94 - 6/30/95
- Provides for the monitoring of indoor concentrations of benzene in Anchorage homes.					
FISCAL CLEARING	\$ 30,045	1PT	\$ 30,045	1PT	7/31/94 - 6/30/95
- This unit functions as a general clearing account for fiscal support activities to various grants.					
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		\$18,796,236	81FT/16PT/17T	\$18,512,034	83FT/20PT/12T