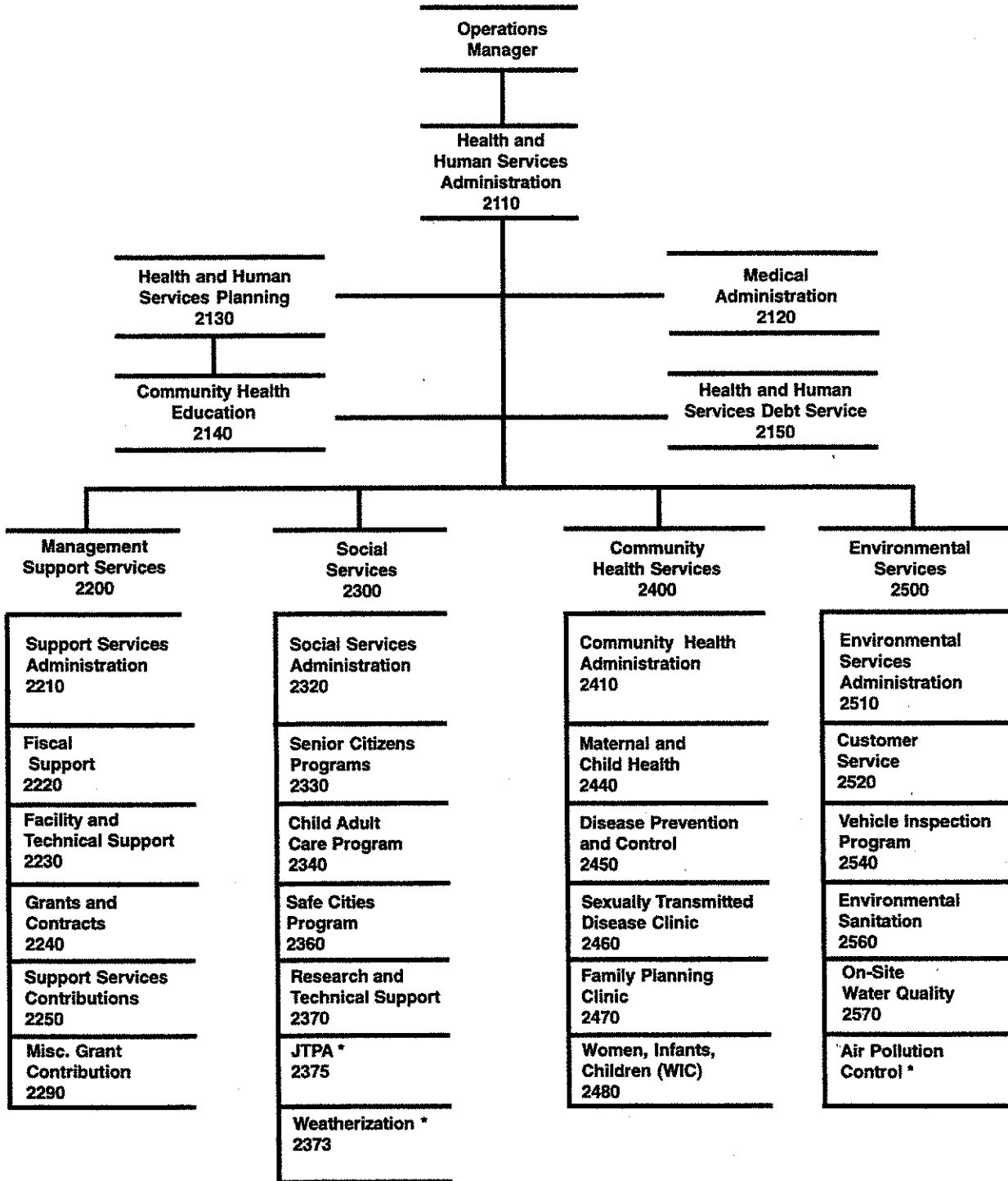


**HEALTH AND  
HUMAN SERVICES**

# HEALTH AND HUMAN SERVICES



\* Grant Funded

## DEPARTMENT SUMMARY

### Department

HEALTH AND HUMAN SERVICES

### Mission

To enhance the quality of life for the people of Anchorage by 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

	1995	1996
Direct Costs	\$10,781,700	\$10,332,530
Program Revenues	\$ 3,413,800	\$ 3,326,270
Personnel	72FT 12PT	71FT 11PT
Grant Budget	\$17,412,958	\$19,158,207
Grant Personnel	82FT 13PT 17T	83FT 15PT 17T

1996 RESOURCE PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1995 REVISED	1996 BUDGET	1995 REVISED		1996 BUDGET	
			FT	PT	T	TOTAL
ADMINISTRATION	293,570	301,220	3	1		4
COMMUNITY HEALTH ED.		208,990				4
MANAGEMENT SUPPORT SVCS	2,246,590	2,142,500	7	5		11
SOCIAL SERVICES	1,866,170	1,776,100	11	1		12
COMMUNITY HEALTH SVCS	1,899,390	1,649,730	22	5		23
ENVIRONMENTAL SERVICES	2,394,640	2,267,710	29			28
OPERATING COST	8,700,360	8,346,250	72	12		82
ADD DEBT SERVICE	2,081,340	1,986,280				
DIRECT ORGANIZATION COST	10,781,700	10,332,530				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,181,080	4,875,880				
TOTAL DEPARTMENT COST	15,962,780	15,208,410				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,511,740	3,331,150				
FUNCTION COST	12,451,040	11,877,260				
LESS PROGRAM REVENUES	3,413,800	3,326,270				
NET PROGRAM COST	9,037,240	8,550,990				

1996 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	288,440	2,500	13,170		304,110
COMMUNITY HEALTH ED.	194,230	8,440	11,150		213,820
MANAGEMENT SUPPORT SVCS	598,680	31,330	1,516,570	7,500	2,154,080
SOCIAL SERVICES	717,110	5,300	1,076,230		1,798,640
COMMUNITY HEALTH SVCS	1,379,340	210,830	95,530	250	1,685,950
ENVIRONMENTAL SERVICES	1,727,860	14,050	566,300	11,380	2,319,590
DEPT. TOTAL WITHOUT DEBT SERVICE	4,905,660	272,450	3,278,950	19,130	8,476,190
LESS VACANCY FACTOR					129,940
ADD DEBT SERVICE					1,986,280
TOTAL DIRECT ORGANIZATION COST	4,775,720	272,450	3,278,950	19,130	10,332,530

**RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 BUDGET**

**DEPARTMENT: HEALTH AND HUMAN SERVICES**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1995 REVISED BUDGET:</b>	\$ 10,781,700	72	12	0
<b>1995 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:</b>				
- Salary and Benefit Adjustment	(74,000)			
- Non-Personal Services Inflation Adjustment	111,780			
<b>1995 CONTINUATION LEVEL:</b>	<u>\$ 10,819,480</u>	<u>72</u>	<u>12</u>	<u>0</u>
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Contract to Address the Airborne Particulate Levels in Anchorage as Required by EPA	20,000			
- Emergency Services Coordinator - Previously Funded in Grant Through a Contribution From Operating Budget	54,390	1		
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- Contribution to Detox Grant Deleted to Enable Establishment of Emergency Services Coordinator Position in General Government	(54,000)			
- Delete Social Services Clerical Position	(37,770)	(1)		
- Reduce Contribution to Child/Adult Care State Grant. Sufficient Balance Remains	(16,270)			
- Computer/Software Upgrades for Department	(60,000)			
- Delete Training/Travel for Public Health Nurses	(8,060)			
- Delete Administrative Officer in Grants and Contracts	(40,180)		(1)	
- Delete Sanitation Inspector. New Management Tools Will Allow for More Efficient and Effective Use of Time	(47,540)	(1)		
- Reduction in Utility Budget For the Anchorage Senior Center to Reflect Historical Costs	(5,000)			
<b>MISCELLANEOUS INCREASES (DECREASES)</b>				
- Decrease in Debt Service	(93,960)			
- Miscellaneous Contract Savings in Department	(44,480)			
- Personal Services Adjustment Resulting From Recent New Hires at Lower Salary	(29,280)			
- Reduced Cost of Veterans Administration Lease	(12,620)			
- Delete Cost of Monitoring Paratransit Plan Now Monitored by Transit Department	(15,000)			

**RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 BUDGET**

**DEPARTMENT: HEALTH AND HUMAN SERVICES**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		FT	PT	T
<b>MISCELLANEOUS INCREASES (DECREASES) (Continued)</b>				
- Increase Contract for Transfer Station	10,000			
- Reduction in Maintenance Agreement Due to Wang Replacement	(6,500)			
- Decrease Unused Portion of Contract for Referral Services	(4,600)			
- Reduction in Water Quality Lab Analysis Contract	(4,000)			
- Non-Personal Services Inflation Absorption	(43,180)			
- Management Efficiencies Within Personal Services	(48,900)			
<b>1996 BUDGET REQUEST:</b>	<b>\$ 10,332,530</b>	<b>71 FT</b>	<b>11 PT</b>	<b>0 T</b>

## 1996 P R O G R A M P L A N

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

### PURPOSE:

To provide a leadership role in policy direction; supervision for ongoing activities/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.

### 1995 PERFORMANCES:

- Identified and evaluated Municipal health and human service needs.
- Developed programs and services to meet the needs identified in the community assessment process.
- Worked to enhance DHHS organizational capacity.
- Provided leadership role in developing local social, physical, and environmental health priorities/plans in partnership with the community.
- Continued to emphasize the importance of effective clinic and field nursing operations to meet the basic health needs of the community.
- Provided policy direction to the water quality council and other DHHS related boards and commissions.
- Actively participated in the community action plan for crime - to include emphasis on the development of a community philosophy guiding municipal alcohol policy.

### 1996 PERFORMANCE OBJECTIVES:

- Work to enhance DHHS organizational capacity.
- Provide a leadership role in developing local social, physical and environmental health priorities and plans in partnership with the community.
- Identify and evaluate Municipal health and human service needs.
- Develop programs and services to meet the needs as identified in community assessment process.
- Provide policy direction to the Water Quality Council and other DHHS related boards and commissions.
- Actively participate in the Community Action Plan for Crime - to include emphasis on the development of a community philosophy guiding Municipal alcohol policy.
- Continue to emphasize the importance of effective clinic and field nursing operations to meet the basic health needs of the community.

1996 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION

PROGRAM: Administration

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	290,190		\$	150,910		\$	156,140	
SUPPLIES		1,670			1,200			1,200	
OTHER SERVICES		6,800			3,670			3,670	
CAPITAL OUTLAY		250			0			0	
TOTAL DIRECT COST:	\$	298,910		\$	155,780		\$	161,010	

WORK MEASURES:

- Commission/meetings		120		120		120
- Special projects/ legislation		70		70		50

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
13, 32



## 1996 PROGRAM PLAN

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

### 1995 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.
- Coordinated department wide training requirements.
- Conducted citizen participation activities that involve the Commission, department staff and the general public.
- 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.
- Assessed the community's health by updating and revising the core service study.

### 1996 PERFORMANCE OBJECTIVES:

- Assist the department in becoming more responsive to citizen needs and concerns by providing staff support to the Health and Human Services Commission, its permanent committees and other committees.
- Provide staff support to community task forces.
- Research and produce special reports, plans or program analyses as requested by the Director, division managers or the Commission.
- Conduct citizen participation activities that involve the Commission, the department staff and the general public.
- Continue to design, direct and coordinate the development of statistical analyses on studies and train department staff in statistical analysis.
- Assess community's health by updating and revising the core service study
- Supervise four staff providing community health education.
- Coordinate the development of a departmental multi-year plan to address departmental long-term goals and objectives.
- Enhance the departments organizational capacity and strengthen its leadership role in the community.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	74,240		\$	73,570		\$	76,670	
SUPPLIES		1,000			900			900	
OTHER SERVICES		8,710			8,710			8,710	
TOTAL DIRECT COST:	\$	83,950		\$	83,180		\$	86,280	

WORK MEASURES:

- Major planning or research projects		2		2		2
- Citizens participating in policy development		150		270		300
- Legislation/programs/policies reviewed, evaluated		7		4		4
- Public hearings/meetings held		1		2		3
- Policy or technical papers completed for the department		4		5		2
- Commission meetings staffed		34		45		50
- Number of Core Plan updates		12		0		12
- # of issues addressed by Commission		6		9		12
- Risk factor analysis study		2		2		16

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 28

**1996 P R O G R A M P L A N**

**DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: ADMINISTRATION**  
**PROGRAM: Medical Officer**

**PURPOSE:**

To provide medical expertise, health policy analysis and advice to DHHS and the Municipality. To monitor and advise the director and managers about issues related to health, assist in investigating health issues, and provide consultation and medical expertise to remediate health concerns.

**1995 PERFORMANCES:**

- Identified and evaluated Municipal health needs.
- Documented, educated, and informed policymakers regarding the health effects of air pollution.
- Participated in disaster planning.
- Continued to act as liaison with the medical community.
- Responded to requests and concerns of staff and the public about health issues.

**1996 PERFORMANCE OBJECTIVES:**

- Identify and evaluate Municipal public health needs.
- Document, educate, and inform policymakers regarding the health effects of air pollution.
- Participate in disaster planning.
- Continue to act as liaison with the medical community.
- Respond to requests and concerns of staff and the public about health issues.

**RESOURCES:**

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	0	1	0	0	1	0
PERSONAL SERVICES	\$	100,240		\$	53,420		\$	52,740	
SUPPLIES		470			400			400	
OTHER SERVICES		540			790			790	
CAPITAL OUTLAY		250			0			0	
<b>TOTAL DIRECT COST:</b>	<b>\$</b>	<b>101,500</b>		<b>\$</b>	<b>54,610</b>		<b>\$</b>	<b>53,930</b>	

**WORK MEASURES:**

- |                           |     |     |     |
|---------------------------|-----|-----|-----|
| - Medical standing orders | 100 | 100 | 100 |
| - Medical consultations   | 150 | 80  | 80  |

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

1996 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION  
 PROGRAM: Community Health Promotion

PURPOSE:

To promote the health of the community through prevention.

1995 PERFORMANCES:

- Coordinated a community group to assess, plan and implement strategies around tobacco.
- Coordinated assessment and planning around chronic disease prevention in the community through Planned Approach to Community Health (PATCH).
- Assessed, set objectives/plans and implemented prevention strategies for injury prevention.
- Advocated for responsible use of prevention funding and resources at state, federal and local level.
- Supported youth development initiatives in the community (i.e., Developing Capable People).
- Coordinated public health information for the community.

1996 PERFORMANCE OBJECTIVES:

- Coordinate with the community to assess, plan and implement strategies around health and human services issues.
- 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.
- Provide technical support in health promotion/public health prevention at the community and state level.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	3	0	2	3	0	2	2	0
PERSONAL SERVICES	\$	219,750		\$	228,000		\$	189,400	
SUPPLIES		8,800			10,150			8,440	
OTHER SERVICES		7,780			14,270			11,150	
DEBT SERVICE		6,200			0			0	
TOTAL DIRECT COST:	\$	242,530		\$	252,420		\$	208,990	

WORK MEASURES:

- Community trainings		31		45		30
- Radio & TV appearances, newspaper articles, public health info		35		46		31
- Health promotion activities		715		715		492
- Public health displays		18		16		17
- Grant programs administered		2		2		2

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 19, 44

## 1996 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 a contract for Animal Control services.

### 1995 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 up to 52 separate bids and contract/grant proposals to provide services to public.
- Provided personnel and payroll services to approximately 182 department employees plus up to 600 summer youth JTPA program participants.
- Managed the Animal Control Refund account: 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 Grant Task Force.
- Maintained/improved the effectiveness of common department functions.
- Assisted the department director in carrying out on-going administrative liaison functions with other departments and outside agencies.
- Served as a member of the Municipal Employees Incentive Awards Board.

### 1996 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 and 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 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 Human Services Grant Task Force.
- Maintain/improve the effectiveness of common department functions.
- Assist the department director in carrying out on-going administrative liason functions with other departments and outside agencies.
- Serve as a member of the Municipal Employees Incentive Awards Board.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	136,090		\$	136,810		\$	128,070	
SUPPLIES		6,600			5,420			6,300	
OTHER SERVICES		1,250			2,430			1,550	
TOTAL DIRECT COST:	\$	143,940		\$	144,660		\$	135,920	
WORK MEASURES:									
- Meetings/interagency contacts			341			390			390
- Animal Control refunds processed			1,800			1,800			1,800
- Staff public hearings of the ADA Commission & Animal Control Boards			30			30			30

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 16, 79

## 1996 PROGRAM PLAN

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

### PURPOSE:

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

### 1995 PERFORMANCES:

- Provided centralized 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 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.

### 1996 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 and the Office of Management and Budget (OMB).
- 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.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	165,760		\$	173,200		\$	172,760	
SUPPLIES		970			970			1,160	
OTHER SERVICES		4,920			5,490			5,490	
CAPITAL OUTLAY		320			0			0	
TOTAL DIRECT COST:	\$	171,970		\$	179,660		\$	179,410	
WORK MEASURES:									
- Total grant funds (millions) administered		19			19			20	
- Total operating funds (millions) administered		9			10			10	
- Billing documents processed		12,000			12,000			15,000	
- Budget units monitored		110			110			115	
82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 24, 39, 72, 76									



## 1996 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.

### 1995 PERFORMANCES:

- Provided 200 hearings to individuals appealing Animal Control Notice of Violations.
- Negotiated, prepared and administered 30 Human Services Matching Grants and 10 Community Development Block Grants.
- Provided 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.
- Administered and monitored \$1.4 million State funds, \$1.8 million Municipal funds, and \$350,000 Federal funds through contracts and grants to private for-profit and non-profit organizations.
- Maintained the eligibility determination system and appeals process for MuniLift program which provides transportation to disabled individuals.
- Assisted the Municipal Transit Department to provide the annual update to the Municipal ADA Paratransit Plan.
- Provided training and technical assistance to local non-profit health and human services agencies.

### 1996 PERFORMANCE OBJECTIVES:

- Provide 250 hearings to individuals appealing Animal Control Notice of Violations.
- Negotiate, prepare and administer 25 Human Services Matching grants and 10 Community Development Block Grants.
- Provide staff support to the Animal Control Advisory Board, ADA Commission, and the Human Services Allocation Task Force.
- Administer and monitor \$1.35 million State funds, \$1.5 million Municipal funds, and \$364,000 of Federal funds through contracts and grants to private for-profit and non-profit organizations.
- Provide training and technical assistance to local non-profit health and human services agencies.
- Prepare request for Proposal (RFP) for Animal Control services in 1997.
- Complete revisions to Anchorage Municipal Code Title 17.
- Expand dog licensing program to license 15,000 dogs in 1996.
- Respond to citizen complaints regarding animal control issues.
- Provide sign language interpreters for Municipal programs/services.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	4	0	1	4	0	1	3	0
PERSONAL SERVICES			\$ 233,580			\$ 235,940			\$ 183,920
SUPPLIES			4,450			4,650			5,200
OTHER SERVICES			14,470			14,010			14,000
CAPITAL OUTLAY			1,000			10,550			0
TOTAL DIRECT COST:			\$ 253,500			\$ 265,150			\$ 203,120

WORK MEASURES:

- Training hours provided		420		520		140
- Support hours to boards and commissions		640		640		700
- Grants/Contracts monitored/prepared		25		18		1
- Grants/Contracts monitored in the field		25		17		1
- Hearings provided on appeals of Notices of Violation.		200		200		250
- Staff supervised		7		7		6
- Animal control complaints resolved		0		0		250
- Interpreters provided		50		80		60

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 49, 53, 57, 75

## 1996 P R O G R A M P L A N

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

### PURPOSE:

To provide facility, communication, safety, security, and maintenance coordination; and computer environment coordination and support for department personnel.

### 1995 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 System Committee and supported the preparation of the annual information systems plan.
- Coordinated, reviewed and monitored the preparation, administration and payment of hardware/software maintenance contracts and processed any requests for needed unscheduled and scheduled maintenance.
- Coordinated the need for common items of computer and hardware accessory supplies for the department.

### 1996 PERFORMANCE OBJECTIVES:

- Provide centralized administrative support services, including word processing assistance, facility maintenance coordination, mail, courier, copy coordination, and physical inventory.
- Participate in and provide staff support to the department's Information Systems Committee, and participate in the preparation of the annual information systems plan.
- Prepare and/or review, process and monitor computer related request .
- Prepare, coordinate and monitor hardware/software maintenance contracts and the requests for needed scheduled and unscheduled maintenance.
- Coordinate the need for common hardware/software and computer accessory and supplies for the department
- Troubleshoot user computer problems and coordinate response with MISD.
- Serve as the department's contact for facility repair and maintenance issues.
- Serve as the department's contact for safety issues.
- Perform the annual physical inventory count for the department.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	99,700		\$	107,420		\$	102,350	
SUPPLIES		20,580			15,600			18,670	
OTHER SERVICES		68,760			59,000			51,310	
DEBT SERVICE		0			6,000			0	
CAPITAL OUTLAY		3,350			0			7,500	
TOTAL DIRECT COST:	\$	192,390		\$	188,020		\$	179,830	
WORK MEASURES:									
- Facility maintenance/ building requests processed		480			480			480	
- Number of courier runs		150			150			150	
- Number of mail distri- butions within dept		400			400			520	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 50, 74, 83

**1996 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 of the Animal Control Center.

**1995 PERFORMANCES:**

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

**1996 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 Notice of Violation for animal related offenses.
- Increase the number of licensed dogs in Anchorage through the use of rabies vaccination certificates and public information.

**RESOURCES:**

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			2,559,190			904,100			859,220
TOTAL DIRECT COST:			\$ 2,559,190			\$ 904,100			\$ 859,220
PROGRAM REVENUES:			\$ 751,000			\$ 635,000			\$ 585,000

**WORK MEASURES:**

- Animals released by owners	2,800	2,600	2,800
- Animals adopted from Animal Control Center	2,500	2,600	3,000
- Animals claimed from Animal Control Center	1,900	1,600	1,600
- Animal Control hearings	200	220	250
- Notices of Violation issued	5,000	3,000	3,500

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 18, 41

1996 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 for the State Human Services Matching Grant Program to insure continued funding of local non-profit agencies which will enable them to provide essential health and human services in Anchorage.

1995 PERFORMANCES:

- Provided Municipal matching funds to the State Human Services Matching Grant which provided health and human services to Anchorage residents through subgrants to non-profit organizations.

1996 PERFORMANCE OBJECTIVES:

- Provide Municipal matching funds, as required, to the State Human Services Matching grant which will provide health and human services to Anchorage residents through subgrants to non-profit organizations.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 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	

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

15

## 1996 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.

### 1995 PERFORMANCES:

- Provided local funding to match the 1995 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.
- Monitored levels of volatile organic compounds in indoor and outdoor air.
- Responded to air quality complaints, including indoor air problems as staff time permitted.
- Enforced the local clean air ordinance, including provisions against unlawful burning, excessive smoke and dust.
- Monitored commercial and institutional incinerators.

### 1996 PERFORMANCE OBJECTIVES:

- Provide local funding, contributed from the Vehicle Inspection Program, to match the 1996 EPA air quality grant.
- Maintain a carbon monoxide monitoring network per agreement with EPA.
- Continue the airborne particulate monitoring program.
- Begin preparation of a particulate control plan in response to federal requirements.
- Continue CO and other air quality planning to develop means of attaining federal standards.
- Complete the EPA-funded indoor air benzene monitoring project.
- Respond to air quality complaints, including indoor as time permits.
- Continue monitoring of nitrogen oxide levels.
- Enforce the local clean air ordinance related to unlawful burning, excessive smoke, dust, commercial and institutional incinerators.
- Complete the carbon monoxide "saturation" monitoring study.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			295,000			295,000			315,000
TOTAL DIRECT COST:	\$		295,000	\$		295,000	\$		315,000
WORK MEASURES:									
- Smoke certificates issued for emissions (opacity) training			240			210			165
- CO monitors maintained			5			5			5
- PM10 (particulate) monitors maintained			11			11			15
- Air quality complaints worked			160			200			170

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 12



## 1996 PROGRAM PLAN

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

### PURPOSE:

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

### 1995 PERFORMANCES:

- Maintained sufficient staff for prompt response to emergencies, including food-related illnesses, hazardous nuisances, spills of toxics or hazardous materials into creeks and private well contamination.
- Maintained timely response to and resolution of housing, nuisance and noise complaints.
- Provided prompt, courteous, and correct service to callers and customers.
- Finalized revisions to the I/M data system for BAR90 requirements.
- Completed the indoor benzene monitoring project.
- Completed merger of the on-site and water quality staffs into a functioning On-Site Water Quality Section.
- Prepared and implemented an air quality particulate control program.
- Jointly conducted, with Public Works, NPDES (federal stormwater regulations) and other surface water quality research and rehabilitation projects.
- Implemented a sanitation training program for food service owners, managers and workers.

### 1996 PERFORMANCE OBJECTIVES:

- Maintain sufficient staff for quick and competent response to emergencies including foodborne illnesses, hazardous nuisances, toxics and hazardous materials spills and area failures of single-family wells.
- Promptly respond to and resolve code enforcement complaints filed under the nuisance, noise, housing and related codes.
- Accurately and promptly serve callers and counter customers.
- Propose and implement increased fees to support a greater share of the Environmental Sanitation program.
- Continue implementation of the air quality particulate control plan.
- Revise the vehicle inspection program as necessitated by expanded seasonal waiver and biennial test legislation.
- Implement quality improvement measures within the division.
- Increase cross-training and enhance the ability of programs staffs to support each other when necessitated by workload changes.
- Provide staff support to the Environmental Health Committee of the Health and Human Services Commission.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	127,670		\$	122,900		\$	119,330	
SUPPLIES		1,400			1,400			1,400	
OTHER SERVICES		16,080			14,230			13,320	
CAPITAL OUTLAY		230			1,900			240	
TOTAL DIRECT COST:	\$	145,380		\$	140,430		\$	134,290	
PROGRAM REVENUES:	\$	14,300		\$	14,300		\$	11,700	
WORK MEASURES:									
- Opacity training participants			203			240			190
- Monthly activity summaries prepared			12			12			12

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 27, 42, 69

## 1996 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 program supervisors.

### 1995 PERFORMANCES:

- Collected, deposited and reconciled fee payments for five Environmental Services programs.
- Answered customer questions about regulations and program requirements and referred customers to other agencies for services.
- Recorded and entered nuisance, noise, housing, foodborne illness, sewage, hazardous waste, dust, water pollution and other citizen complaints.
- Accepted applications for food, noise and other permits and approvals.
- Enforced the nuisance, noise and housing codes. Issued noise permits.
- Prepared and monitored expenditure of division budgets.
- Assisted with preparation of proposal requests and contracts.
- Drafted ordinances, resolutions and other Assembly documents related to new fees, regulation changes and appropriations.
- Participated in the planning and conduct of the annual Spring Clean Up and Spring Creek Clean Up.
- Continued the MIS Coordinator function for the department.
- Issued outside use and seasonal vehicle inspection waivers.

### 1996 PERFORMANCE OBJECTIVES:

- Collect, deposit and reconcile fee payments for five Environmental Services programs.
- Accurately answer customer and caller questions about program requirements, procedures and fees.
- Connect customers with program staff for technical information, answers to questions about regulations and decisions on permits.
- Accept citizen complaints about code enforcement violations and enter them into the Code Enforcement Tracking System.
- Accept applications for food, noise, on-site and other permits.
- Issue vehicle inspection waivers.
- Enforce the nuisance, noise and housing codes. Issue noise permits.
- Administratively support the programs in the areas of budgeting, fiscal control, purchasing, personnel documentation and contracting.
- Draft ordinances, resolutions and Assembly memos.
- Participate in planning and conducting Spring Cleanup activities.
- Coordinate MIS planning and services for the department.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	252,450		\$	223,260		\$	208,800	
SUPPLIES		650			550			450	
OTHER SERVICES		840			1,340			1,300	
CAPITAL OUTLAY		200			130			0	
TOTAL DIRECT COST:	\$	254,140		\$	225,280		\$	210,550	
PROGRAM REVENUES:	\$	2,250		\$	2,370		\$	5,870	
WORK MEASURES:									
- Customer phone and counter contacts		26,700			30,000			30,000	
- Citizen complaints recorded		1,433			1,400			1,500	
- Fees collected and deposited (\$)		2,387,137			2,459,850			2,460,000	
- Contracts processed		12			12			12	
- Nuisance, noise and housing complaints worked		712			750			750	
- Noise permits issued		86			95			95	
82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:									
30, 45, 46, 70									

## 1996 PROGRAM PLAN

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.

### 1995 PERFORMANCES:

- Monitored I/M station and I/M mechanic compliance with program rules and regulations.
- Provided effective code enforcement to ensure vehicle owner compliance and minimize the number of program evaders.
- Investigated and resolved complaints.
- Coordinated with EPA, ADEC, and the I/M Task Force to review and revise I/M program operations where needed.
- Operated and maintained the I/M data systems to meet local, state and federal reporting requirements.
- Participated in local air quality planning and development of I/M-related strategies to effect air quality improvement and attain the CO standard.
- Met federal mandated I/M program performance standards.
- Continued technical and professional training for I/M staff.
- Maintained contact and exchanged information and ideas with other local, state and federal related programs.

### 1996 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 vehicle owner complaints.
- Maintain active coordination with EPA, ADEC, and the I/M Task Force to review and revise I/M program operations as needed.
- Operate and maintain an accurate I/M data collection and reporting system to meet local, state and federal requirements.
- Participate in local air quality planning and development of I/M related strategies to effect air quality improvement and attain CO standards.
- Ensure that I/M program performance meets federal mandated 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.
- Provide an effective public awareness program.

1996 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	435,820		\$	481,810		\$	468,820	
SUPPLIES		6,000			7,000			4,250	
OTHER SERVICES		433,010			493,400			510,620	
CAPITAL OUTLAY		40,000			12,580			8,580	
TOTAL DIRECT COST:	\$	914,830		\$	994,790		\$	992,270	
PROGRAM REVENUES:	\$	1,556,480		\$	1,660,000		\$	1,625,000	
WORK MEASURES:									
- Facility inspections completed		2,500			2,500			2,500	
- Stations certified or recertified		200			100			100	
- Mechanics certified or recertified		350			150			150	
- Test analyzer system audits		450			650			450	
- Referee station actions		8,300			8,300			8,300	
- I/M stations monitored		115			100			100	
- Commuters identified and monitored		3,000			5,000			5,000	
- Program evaders identified		3,000			10,000			10,000	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 11, 77

## 1996 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. Plan and coordinate surface water monitoring consistent with the Municipality's comprehensive watershed management plan.

### 1995 PERFORMANCES:

- Investigated stream and lake pollution complaints. Determined nature and sources of contamination. Initiated enforcement measures.
- Conducted weekly sampling and updated the monitoring database.
- Maintained surface and well water quality monitoring stations.
- Used 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.
- Coordinated with the Department of Public Works in implementation of the NPDES permit plan.
- Managed the "orphan drum" and spill response contract funded by Public Works.
- Provided staff support to the Anchorage Water Quality Council.

### 1996 PERFORMANCE OBJECTIVES:

- Respond to stream and lake pollution complaints. Identify kinds and sources of contamination. Take necessary enforcement measures.
- Maintain the network of surface and well water quality monitoring stations.
- Continue weekly sampling and maintain the monitoring database.
- Use state matching grant funding to supplement local dollars for public education, stream rehabilitation projects, and sedimentation basin performance studies.
- Work jointly with Public Works to continue implementation of the Municipal comprehensive watershed management plan.
- Administer the "orphan drum" and spill response contract funded by Public Works.
- Staff the Anchorage Water Quality Council.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	215,550		\$	136,390		\$	143,050	
SUPPLIES		3,850			2,650			3,250	
OTHER SERVICES		31,520			33,260			26,660	
CAPITAL OUTLAY		1,000			1,120			1,510	
TOTAL DIRECT COST:	\$	251,920		\$	173,420		\$	174,470	
WORK MEASURES:									
- Complaints investigated			105			150			150
- Pollution sources investigated			30			40			50
- Surface water and groundwater samples collected & analyzed			1,505			1,500			1,500
- Contractor call-outs for spills & hazardous materials pickup			20			20			20

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 40, 52, 73



## 1996 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.

### 1995 PERFORMANCES:

- Processed permits to construct or upgrade on-site wastewater disposal systems and wells.
- Issued health authority approvals of septic systems on properties being sold or refinanced.
- Processed setback distance waiver requests.
- Investigated sewage, septic system and well complaints when emergencies or public health risk existed.
- Provided staff support to the On-Site Wastewater Technical Review Board.
- Reviewed subdivision platting and zoning requests from Community Planning.
- Reminded on-site disposal system owners by mail of the requirement for biennial septic tank pumping.
- Implemented an updated well ordinance.

### 1996 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.
- Review and approve or disapprove setback distance waiver requests.
- Investigate sewage, septic system and well complaints when emergencies or public health risks exist.
- Support the On-Site Wastewater Technical Review Board.
- Review subdivision platting and zoning requests from Community Planning.
- Mail to all homeowners with on-site disposal systems a reminder of the biennial septic tank pumping requirement.
- Investigate innovative on-site technologies through an alternative systems program.

1996 P R O G R A M P L A N

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

	1994 REVISIED			1995 REVISIED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	278,970		\$	276,220		\$	258,720	
SUPPLIES		3,400			2,000			2,800	
OTHER SERVICES		14,360			13,310			10,310	
CAPITAL OUTLAY		1,070			1,500			670	
TOTAL DIRECT COST:	\$	297,800		\$	293,030		\$	272,500	
PROGRAM REVENUES:	\$	397,240		\$	398,180		\$	391,000	
WORK MEASURES:									
- On-Site well/septic permits issued			429			530			400
- Health authority certificates issued			674			655			620
- Sewer & water complaints received			122			130			100
- Planning and Zoning cases reviewed			428			375			425
- Setback distance waivers			69			70			70
- Excavator and other business certificates and permits issued			111			70			80
- Contractors and engineers trained			60			60			80
- Innovative systems tested			12			40			40

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 25, 33, 63

## 1996 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. Educate food industry in sanitation.

### 1995 PERFORMANCES:

- Maintained standardization of staff sanitarians to FDA criteria.
- Responded to foodborne illness, pesticide and other citizen complaints.
- Investigated sources of contamination in foodborne illness cases.
- Inspected ninety percent of permitted food facilities at least twice.
- Identified non-permitted food processors and vendors and required them to obtain the proper permits.
- Completed implementation of the food industry owner/manager advanced sanitation training and certification program.
- Implemented the basic sanitation training and testing program for food service workers.

### 1996 PERFORMANCE OBJECTIVES:

- Maintain standardization of staff sanitarians to FDA criteria.
- Increase revenue support for the program through raising permit and related existing fees and implementing a penalty for late payment of permit fees.
- Respond promptly to foodborne illness, pesticide spraying and other citizen complaints about regulated facilities.
- Identify contamination sources in foodborne illness cases.
- Inspect ninety percent of permitted facilities at least twice.
- Identify illegal food businesses and require them to comply.
- Continue the food industry owner/manager and food service worker sanitation training and testing programs.
- Improve the food facility computer data application to enhance analysis of problems and trends.
- Assist with enforcement of the nuisance, noise, housing and hair care ordinances.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	8	0	0
PERSONAL SERVICES	\$	564,260		\$	560,410		\$	477,260	
SUPPLIES		3,400			2,800			1,900	
OTHER SERVICES		4,630			4,180			4,090	
CAPITAL OUTLAY		340			300			380	
TOTAL DIRECT COST:	\$	572,630		\$	567,690		\$	483,630	
PROGRAM REVENUES:	\$	425,000		\$	445,000		\$	445,000	
WORK MEASURES:									
- Public facility inspections completed		3,813			3,000			2,535	
- Food, pool and other public facility complaints worked		373			300			250	
- Plans approved		183			115			115	
82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 26, 61, 64									

## 1996 PROGRAM PLAN

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

### PURPOSE:

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

### 1995 PERFORMANCES:

- Obtained over \$14.6 million in State and Federal grant funds for Division programs.
- Participated with Mt. View neighborhood organizations to further implement community strategies for safer neighborhood programs.
- Assisted in exploring expansion of Head Start into Mt. View.
- Implemented, through the SAFE City Program, a community strategy that decreased violence against women, particularly Alaska Native women, in Anchorage.
- Continued the development of the Pt. Woronzof alcohol treatment facility infrastructure so that it can become an expanded regional facility.
- In conjunction with other organizations and agencies, developed and implemented a continuum of care strategy for Anchorage's homeless population.
- Worked with the Mayor's Alcohol Policy Task Force to recommend acceptable policies regarding the use of alcohol in this community.

### 1996 PERFORMANCE OBJECTIVES:

- Continue to stabilize funding for division programs in light of declining federal, state and local resources; successfully compete for grants.
- Continue to help Mt. View neighborhood organizations implement community strategies for safer and expanded programs in their neighborhood.
- Continue implementing community strategies that lead to a decrease in violence against women, especially Alaska Native women, in Anchorage.
- Continue working with agencies, organizations, appointed bodies and volunteer groups to implement community strategies for a continuum of care for Anchorage's homeless and public inebriate populations.
- Continue to develop reasonable and acceptable responses to the problems identified in the Mayor's Community Action Plan on Crime (CAP) package.
- Continue to provide oversight and direction to the division's three major grant-funded programs: JTPA, Day Care Assistance, Weatherization.
- Continue to enforce all applicable codes and regulations concerning the licensing of child care centers/homes, and quasi-institutional facilities
- Provide Municipal contribution to Day Care Assistance program.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	0	0
PERSONAL SERVICES	\$	133,150		\$	127,710		\$	87,160	
SUPPLIES		500			1,000			500	
OTHER SERVICES		6,290			16,400			16,210	
CAPITAL OUTLAY		260			5,340			0	
TOTAL DIRECT COST:	\$	140,200		\$	150,450		\$	103,870	
WORK MEASURES:									
- Boards, commissions, task forces, committees supported			3			4			4
- Number of phone inquiries handled			6,500			6,500			4,500
- Number of information requests responded to			2,600			2,600			2,500
- Amount of correspondence prepared			1,000			1,000			600
- Grants administered			16			18			19
- Programs supervised			6			6			6

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 56, 82

## 1996 P R O G R A M P L A N

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

### PURPOSE:

Develop and coordinate the division's capital projects; help develop new and expanded programs; write grant applications; staff Municipal commissions; serve as the division's budget officer; provide administrative support to the division manager and program supervisors.

### 1995 PERFORMANCES:

- Coordinated the planning, design and construction of the division's capital projects.
- Was the Division's budget officer for operating and capital budgets.
- Researched available funding sources for needed programs and helped secure that funding as the primary or secondary grant writer.
- Coordinated program activities offering outreach services to homeless veterans.
- Coordinated the Division's computer and information system needs/issues.
- Provided contract monitoring and technical assistance to the Anchorage Senior Center and the Chugiak Senior Center and Housing programs.
- Provided staff support to the Anchorage Women's Commission and the Senior Citizens Advisory Commission.
- Facilitated regular meetings of the Social Services Committee of the Health and Human Services Commission.

### 1996 PERFORMANCE OBJECTIVES:

- Serve as the division's operating and capital budget officer.
- Provide contract monitoring and technical assistance to the Anchorage Senior Center and the Chugiak Senior Center and Housing Complex.
- Provide staff support and assistance to the Anchorage Women's Commission and the Anchorage Senior Citizens Advisory Commission.
- Coordinate the division's computer and information system issues/needs.
- Conduct program development activities which seek non-municipal funding sources to provide new or expanded programs.
- Coordinate the planning, design and construction of the division's capital projects.
- Coordinate program activities offering outreach services to homeless veterans.
- Provide admin support to the division manager and program supervisors; supervise specific admin support projects of clerical staff.
- Facilitate meetings of the Social Services Committee of the Health and Human Services Commission.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	32,880		\$	66,070		\$	67,920	
SUPPLIES		200			200			250	
OTHER SERVICES		550			53,550			43,380	
CAPITAL OUTLAY		340			5,000			0	
TOTAL DIRECT COST:	\$	33,970		\$	124,820		\$	111,550	

WORK MEASURES:

- Prepare or assist with the preparation of grant applications		6		3		3
- Pursue funding for a master plan expansion project at Pt Woronzof		1		1		1
- Oversee infrastructure design and construction projects at Pt Woronzof		2		3		2
- Provide support to the Anch Senior Citizens Advisory Commission		0		12		12
- Attend DHHS/MISD committee meetings		10		20		20
- Coordinate with VA to offer programs to homeless vets		1		1		1
- Administer State-funded CIP grant for work at Pt Woronzof		1		1		1
- Provide staff support to the Anchorage Womens Commission		12		12		12
- Facilitate meetings of Soc Svcs Committee of Hlth/Soc1 Svcs Comm.		0		5		12
- Support community-wide senior activities and forums		1		3		3

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 5, 80



## 1996 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.

### 1995 PERFORMANCES:

- Coordinated community Quasi Institution/Adult Care code revision committee.
- Inspected facilities an average of 4 times during the year.
- Coordinated agency reviews of all new and existing facilities.
- Opened 10 new child care centers.
- Recommended licensing for 92 new family child care homes.
- Issued licenses to new or renewing qualified child care centers.

### 1996 PERFORMANCE OBJECTIVES:

- Inspect facilities an average of 4 times during the year.
- Coordinate agency reviews for all new and existing facilities.
- Open 5 new child care centers.
- Recommend licensing for 60 new family child care homes.
- Continue coordinating the community Quasi Institution/Adult Care code revision committee.
- Implement the Child Care Food Service Code, AMC 16.70.
- Revise the inspection tools used for child care and adult quasi-institutional facilities.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	145,230		\$	143,880		\$	145,270	
SUPPLIES		1,550			1,600			2,000	
OTHER SERVICES		124,860			124,860			113,490	
CAPITAL OUTLAY		0			6,060			0	
TOTAL DIRECT COST:	\$	271,640		\$	276,400		\$	260,760	
PROGRAM REVENUES:	\$	40,000		\$	41,550		\$	23,000	
WORK MEASURES:									
- Licensed/permitted facilities			120			120			125
- Child/adult care inspections completed			408			420			560
- Agency approvals initiated and tracked			130			140			140
- Complaints handled			130			130			140
- Coordination achieved with MOA and state agencies			40			60			60
- Family child care homes recommended for new licenses			80			70			75
- Family child care homes inspected			135			110			120
- Prospective child care providers receiving orientation/training			270			290			310
- Quality/production assessment meetings with staff			470			500			550
- Approval of licenses & complaint/investigation reports			435			420			0

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 17, 37, 58

## 1996 P R O G R A M P L A N

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

### PURPOSE:

This unit provides direction and coordination for policy development and community prevention/intervention in: sexual assault, domestic violence, child abuse, crime prevention, emergency alcohol services for public inebriates, homelessness, and urban Alaska Native issues.

### 1995 PERFORMANCES:

- Provided central coordination for community prevention/intervention in areas of sexual assault, domestic violence, child abuse and neglect, crime prevention activities, homelessness, and AK Urban Native concerns.
- Wrote grant applications for community services.
- Provided 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-sponsored and planned events and projects, i.e., the Annual School on Addiction, Violence Against Women and Children, Victim's Rights Week, training to reduce homelessness, and the traumatization of violence.
- Produced materials on the prevention/intervention of sexual assault, domestic violence, child abuse, and homelessness.
- Monitored grants providing services to the homeless, emergency alcohol services, interpersonal violence.

### 1996 PERFORMANCE OBJECTIVES:

- Provide central coordinating office for community prevention/intervention in areas of sexual assault, domestic violence, child abuse and neglect, crime prevention activities, homelessness, and AK urban Native issues.
- Provide facilitation of and collaboration with community groups which work toward the implementation and maintenance of comprehensive service delivery systems for vulnerable populations.
- Co-sponsor and plan community events and projects that aim to reduce the incidence or trauma of homelessness, interpersonal violence or crime; and promote community awareness of these issues.
- Produce materials, including media projects, on the prevention and intervention of sexual assault, domestic violence, child abuse and neglect, and homelessness in collaboration with local agencies.
- Write grants and administer funds offering services in the areas of homelessness, emergency alcohol services for public inebriates, and interpersonal violence.
- Oversee and monitor emergency alcohol services in the city.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	1	0	6	1	0	7	1	0
PERSONAL SERVICES	\$	352,380		\$	357,300		\$	394,220	
SUPPLIES		1,960			2,550			2,550	
OTHER SERVICES		56,960			600,150			554,150	
TOTAL DIRECT COST:	\$	411,300		\$	960,000		\$	950,920	
WORK MEASURES:									
- Administer and monitor emergency alcohol/homeless contracts			2			3			3
- Staff coordination hours for prevention/intervention systems			450			480			480
- Grants written and monitored			6			7			7
- Coordinate/facilitate community prevention committees/meetings			15			15			17
- Provide crisis and referral programs and services			65			65			75
- Transitional housing units filled			16			16			16
- Oversee Alaska urban Native projects and committees			7			5			7
- Produce interagency materials for victims of violence			4			5			4
- Persons assisted with emergency housing or financial assistance			1,300			1,300			1,700
- Individuals admitted to the detoxification unit			1,350			1,000			1,400
- Monitoring emergency alcohol transport services/shelter			16,000			16,000			16,000
- Individuals admitted to alcohol treatment			26			26			26

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 20, 21, 22, 23, 48, 59, 62, 65, 66, 78, 81

1996 P R O G R A M P L A N

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

**PURPOSE:**

To partially fund operation of the Anchorage Senior Center to enable older Alaskans to maintain their health and independence and to improve their quality of life while remaining in their community; to provide stipends and meeting expenses for the Sr. Citizens Advisory Commission.

**1995 PERFORMANCES:**

- Provided partial funding for operation and maintenance of the Anchorage Senior Center.
- Provided stipends and meeting expenses for the Senior Citizens Advisory Commission.

**1996 PERFORMANCE OBJECTIVES:**

- Provide partial funding for operation and maintenance of the Anchorage Senior Center so that it can continue operating at its 1995 level.
- Provide stipends and meeting expenses for the Senior Citizens Advisory Commission.

**RESOURCES:**

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			27,000			354,500			349,000
TOTAL DIRECT COST:	\$		27,000	\$		354,500	\$		349,000

**WORK MEASURES:**

- Senior citizens served		1,900		2,100		2,200
- Operation and maintenance contracts issued		1		1		1
- Sr Citizens Advisory Commission meetings		12		12		12
- Utilities contracts issued - Anchoarge Sr Center		0		0		1

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 35, 47

1996 PROGRAM PLAN

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

PURPOSE:

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

1995 PERFORMANCES:

- Improved revenue collection through increased 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 managers, including providing an annual report from the division.
- Provided coordination of division activities according to identified needs in the community.

1996 PERFORMANCE OBJECTIVES:

- Coordinate five grant applications and two contracts for funding from state and federal agencies for division programs.
- Coordinate data collection and reporting from program supervisors, including providing an annual report from the division.
- Provide coordination of division programs, assuring optimal utilization of resources to meet program goals and objectives.
- Coordinate community assessment, program planning and assurance of service delivery by division programs.
- Coordinate nutrition activities and work on public health information campaigns for the division.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	1	0
PERSONAL SERVICES	\$	165,340		\$	159,220		\$	197,530	
SUPPLIES		5,300			7,300			9,130	
OTHER SERVICES		14,980			7,850			8,120	
CAPITAL OUTLAY		4,450			5,050			0	
TOTAL DIRECT COST:	\$	190,070		\$	179,420		\$	214,780	

WORK MEASURES:

- Grants administered		6		6		5
- Contracts administered		2		2		2
- Programs directed		7		6		5
- Community trainings		9		9		9
- Radio & TV appearances, newspaper articles, public health info		9		9		9
- Health promotion activities		143		143		143
- Public health displays		4		4		4

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 31, 34, 60, 67

## 1996 PROGRAM PLAN

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

### PURPOSE:

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

### 1995 PERFORMANCES:

- Promoted and provided 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.
- Provided 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.
- Provided outbreak investigations, follow-up and control measures for communicable diseases such as measles, hepatitis A & B, meningitis, pertussis and foodborne illnesses.
- Provided immunizations and health education for international travelers to prevent importation of disease.

### 1996 PERFORMANCE OBJECTIVES:

- Promote and provide immunizations. Support and participate in the "Shots for Tot's Coalition". Provide 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.

1996 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	101,220		\$	100,800		\$	96,050	
SUPPLIES		32,000			37,600			47,800	
OTHER SERVICES		10,450			14,910			12,730	
CAPITAL OUTLAY		6,050			6,050			0	
TOTAL DIRECT COST:	\$	149,720		\$	159,360		\$	156,580	
PROGRAM REVENUES:	\$	63,000		\$	65,000		\$	75,000	
WORK MEASURES:									
- Clinic and TB visits		2,200			2,200			2,200	
- Disease investigations		50			50			50	
- Home visits		100			100			100	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 8, 43, 68



## 1996 PROGRAM PLAN

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.

### 1995 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/students.
- Offered 2 five-day STD clinical management of STD's course for continuing education credits for health care professionals.
- 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 STDs.

### 1996 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 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.
- Offer a STD clinical update on STD's for physicians.

1996 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	5	2	0	5	2	0
PERSONAL SERVICES	\$	362,820		\$	383,510		\$	373,650	
SUPPLIES		35,450			38,250			38,250	
OTHER SERVICES		7,350			7,710			6,120	
CAPITAL OUTLAY		5,050			6,550			0	
TOTAL DIRECT COST:	\$	410,670		\$	436,020		\$	418,020	
PROGRAM REVENUES:	\$	61,800		\$	42,400		\$	54,700	
WORK MEASURES:									
- People diagnosed and treated			4,000			4,000			4,000
- Education: schools and agencies; # people			3,300			3,300			3,000
- People screened and counseled			1,500			1,500			1,500
- Education - health care professionals			112			120			109

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 10, 36, 71

## 1996 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 health for both men and women through Family Planning Services; To provide low-income women of child bearing age the opportunity to plan their families; To promote improved parent-child relationships through various family focused programs; To reduce adolescent pregnancies.

### 1995 PERFORMANCES:

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

### 1996 PERFORMANCE OBJECTIVES:

- Reduce teen pregnancies by providing family planning services to teens.
- Reduce unplanned pregnancies of low income women by providing family planning services.
- Continue to provide outreach services to 2,000 high risk teens.
- Increase pregnancy tests and counseling by 5% over CY95.
- 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.
- Increase family planning services for high risk populations, I.E., homeless, drug-alcohol clients.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	265,820		\$	270,920		\$	268,580	
SUPPLIES		50,810			76,500			88,500	
OTHER SERVICES		50,310			50,300			51,790	
CAPITAL OUTLAY		4,600			9,600			0	
TOTAL DIRECT COST:	\$	371,540		\$	407,320		\$	408,870	
PROGRAM REVENUES:	\$	90,000		\$	110,000		\$	110,000	
WORK MEASURES:									
- Total number clients		3,000		3,000		3,000		3,000	
- Low income women (client sub-category)		1,500		1,500		1,500		1,300	
- Teen women (client sub- category)		1,500		1,500		1,500		1,300	
- Total number of office visits		7,500		7,500		7,500		7,500	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 14, 54

**1996 P R O G R A M P L A N**

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

**PURPOSE:**

Promote healthy mothers, children and families to increase the health and well being of the community by providing home visits, health promotion, health assessments and assurances of access to care.

**1995 PERFORMANCES:**

- Provided health assessment, intervention, evaluation, education and referral through home visits to high risk groups, ie. pregnant women and teenagers, infants of substance abusing mothers, preterm infants, special needs children, abused and neglected children.
- Provided immunizations, health assessment, 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.

**1996 PERFORMANCE OBJECTIVES:**

- Provide health assessment, intervention, evaluation, education and referral through home visits to high risk groups, i.e., pregnant women/ teenagers, infants of substance abusing mothers, preterm infants, special needs children, abused and neglected children.
- Provide immunizations, health assessment, 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:**

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	328,470		\$	330,550		\$	328,620	
SUPPLIES		19,700			21,600			24,100	
OTHER SERVICES		26,800			19,890			13,910	
CAPITAL OUTLAY		6,850			6,500			0	
<b>TOTAL DIRECT COST:</b>	<b>\$</b>	<b>381,820</b>		<b>\$</b>	<b>378,540</b>		<b>\$</b>	<b>366,630</b>	

**WORK MEASURES:**

- Home visits	1,250	1,250	1,250
- Well child clinic visits	375	375	375

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 9, 38



1996 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.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			2,070,510			2,081,340			1,986,280
TOTAL DIRECT COST:			\$ 2,070,510			\$ 2,081,340			\$ 1,986,280

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

**DEPARTMENT  
OF  
HEALTH AND HUMAN SERVICES**

**FY 96  
OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY95 GRANT YR	FY95 POS.			FY96 GRANT YR	FY96 POS.			GRANT PERIOD
		FT	PT	T		FT	PT	T	
GRANT FUNDING	\$ 17,412,958	82	13	17	\$ 19,158,207	83	15	17	
HEALTH AND HUMAN SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 10,781,700	72	12		\$ 10,332,530	71	11		
	\$ 28,194,658	154	25	17	\$ 29,490,737	154	26	17	

GRANT FUNDING REPRESENTED 61.8% OF THE DEPARTMENTS 1995 TOTAL BUDGET.

GRANT FUNDING REPRESENTS 65.0% OF THE DEPARTMENTS 1996 TOTAL BUDGET.

**MANAGEMENT SUPPORT DIVISION**

HUMAN SERVICES MATCHING GRANT \$ 1,348,400 2PT \$ 1,328,970 2PT 7/1/95 - 6/30/96

- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.

FISCAL CLEARING \$ 30,045 1PT \$ 30,045 1PT 7/31/95 - 6/30/96

- This unit functions as a general clearing account for fiscal support activities to various grants.

**SOCIAL SERVICES DIVISION**

DETOX (State) \$ 423,653 1FT \$ 423,000 7/1/95 - 6/30/96  
(Federal) \$ 199,000 \$ 199,000 7/1/95 - 6/30/96

- Provides emergency care services for Alcohol related problems.

DAY CARE ASSISTANCE \$ 6,380,666 13FT \$ 6,410,249 13FT 7/1/95 - 6/30/96

- Provides state funded financial assistance to families and children.



GRANT PROGRAM	FY95 GRANT YR	FY95 POS.			FY96 GRANT YR	FY96 POS.			GRANT PERIOD
		FT	PT	T		FT	PT	T	
JOINT TRAINING PARTNERSHIP ACT (JTPA) - All JTPA Grants	\$ 3,248,601	14	FT/3T	\$ 3,140,269	14	FT/3T		7/1/95 - 6/30/96	
- 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	5	FT/1PT	\$ 170,355	5	FT/1PT		7/1/95 - 6/30/96	
- Provides for staff to enforce the state and municipal day care licensing regulations.									
WEATHERIZATION PROGRAM (WX)	\$ 1,887,072	12	FT/4T	\$ 1,932,084	12	FT/4T		4/1/95 - 3/31/96	
- Weatherize homes for eligible low income people.									
SUMMER YOUTH EMPLOYMENT AND TRAINING (SYETP)	\$ 893,427	4	T	\$ 760,938	4	T		9/30/95 - 10/1/96	
- Provides employment and job training opportunities to eligible young people ranging from 14 to 21 years of age.									
EMERGENCY SHELTER	\$ 61,000			\$ 83,000				5/8/95 - 5/5/97	
- Provides emergency housing assistance									
INNOVATIVE SUPPORTIVE HOUSING - HUD	\$ 0			\$ 835,119				10/1/95 - 9/30/96	
- Increase safe, affordable housing and provide supportive services to the homeless.									
INNOVATIVE SUPPORTIVE HOUSING - AHFC	\$ 0			\$ 618,311	3	FT		10/1/95 - 9/30/96	
- Provides matching funds for the HUD grant under the same name.									

**COMMUNITY HEALTH SERVICES DIVISION**

HEALTHY BABY	\$ 142,500	2	FT	\$ 150,000	2	FT		7/1/95 - 6/30/96	
- Provide prenatal services to medicaid enrolled pregnant women who are at high risk to have babies with health problems.									

GRANT PROGRAM		FY95			FY96			GRANT PERIOD		
		GRANT YR	POS.			GRANT YR	POS.			
			FT	PT	T		FT	PT	T	
COMMUNITY HEALTH NURSING	\$	1,021,112	15FT	2PT	1T	\$ 1,031,752	15FT	2PT	1T	7/1/95 - 6/30/96
- Provides immunizations, child health clinics, control of communicable disease, home visits and community education.										
FAMILY PLANNING	\$	309,526	2FT	3PT	2T	\$ 309,526	2FT	3PT	2T	7/1/95 - 6/30/96
- Provide family planning clinic services to low-income women and teens.										
WOMEN, INFANTS & CHILDREN (WIC)	\$	874,493	10FT	3PT	3T	\$ 1,107,771	10FT	3PT	3T	7/1/95 - 6/30/96
- Provides a federally regulated women's, infants, and children's supplemental food and nutrition education program.										
PRENATAL CARE II	\$	131,120	2FT			\$ 141,798	1FT	1PT		7/1/95 - 6/30/96
- To provide improved services for pregnant women, low-income children and children with special health care needs.										
AIDS EDUCATION	\$	105,000	1FT	1PT		\$ 90,000	1FT	1PT		7/1/95 - 6/30/96
- Expand AIDS education.										
BREAST & CERVICAL CANCER	\$	28,988				\$ 83,380	1PT			7/1/95 - 6/30/96
- Provide screening for breast and cervical cancer.										
PLANNED APPROACH TO COMMUNITY HEALTH (PATCH)	\$	0				\$ 25,000				7/1/95 - 6/30/96
- Conduct community wide planning project to assess status of health in the municipality, prioritize problems, and plan corrective action.										

**ENVIRONMENTAL SERVICES DIVISION**

AIR RESOURCES	\$	110,000	5FT			\$ 110,000	5FT			7/31/95 - 6/30/96
- Provides for the planning, development and implementation of an air program that meets local, state and federal requirements.										

GRANT PROGRAM	FY95 GRANT YR	FY95 POS.			FY96 GRANT YR	FY96 POS.			GRANT PERIOD
		FT	PT	T		FT	PT	T	
INDOOR BENZENE MONITORING	\$ 48,000				\$ 0				N/A
- Provides for the monitoring of indoor concentrations of benzene in Anchorage homes.									
WATER QUALITY	\$ 0				\$ 147,640				7/31/95 - 6/30/96
- Support water quality monitoring public education activities, sedimentation basin performance monitoring and stream rehab projects.									
WELLHEAD PROTECTION	\$ 0				\$ 30,000				7/31/95 - 6/30/96
- Assess and evaluate the impact of high nitrate wells on public health.									
	\$ 17,412,958	82FT	13PT	17T	\$ 19,158,207	83FT	15PT	17T	