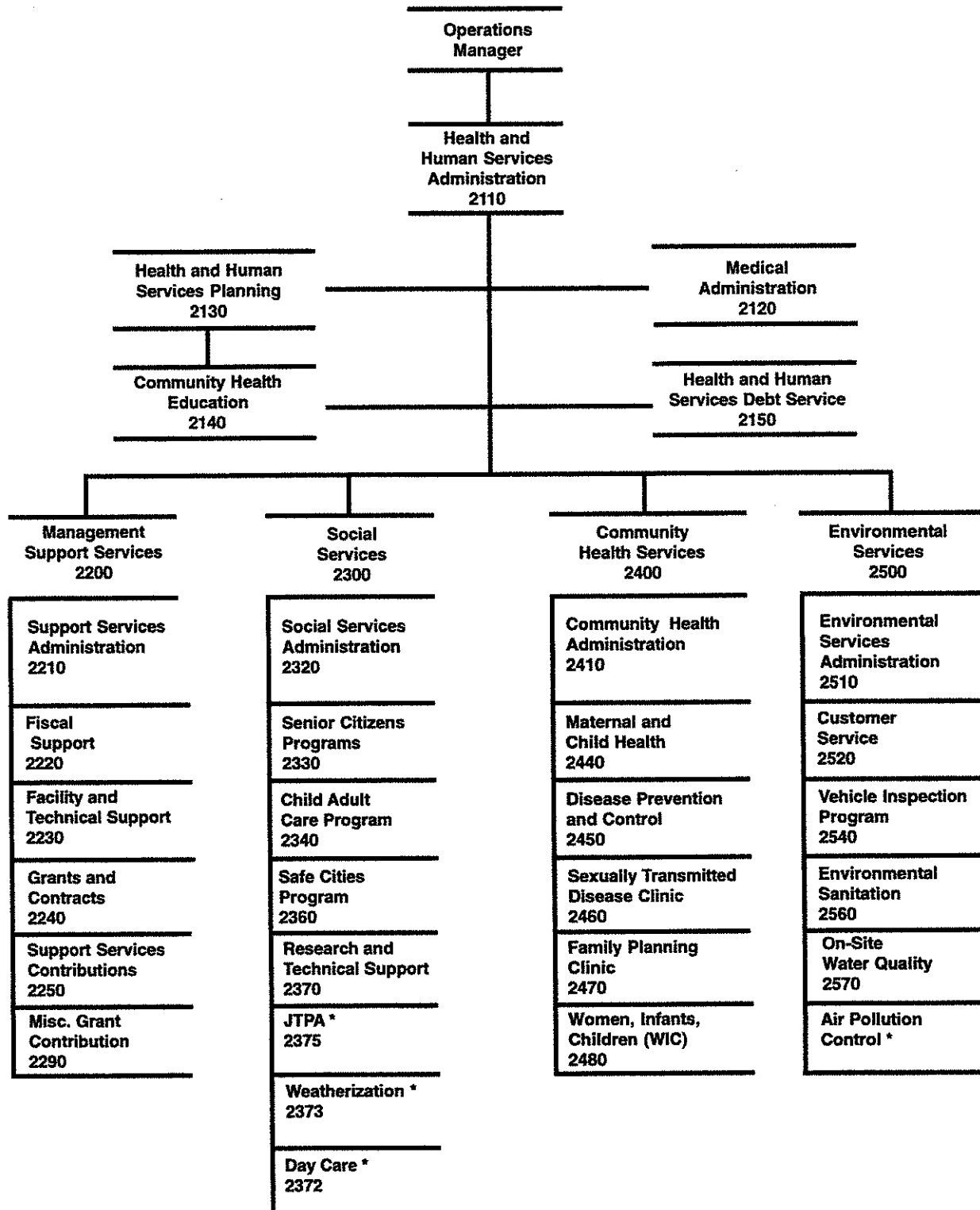


**HEALTH AND
HUMAN SERVICES**

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 professional and policy leadership on environmental, social and physical health issues.

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.
- Facilitate quality child care services by public and private agencies.
- 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.
- Provide community wide health promotion through 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 related problems in the community.
- Develop public information strategies through SAFE City program on domestic violence and sexual assault.

RESOURCES

	1996	1997
Direct Costs	\$ 10,422,110	\$ 9,807,960
Program Revenues	\$ 3,370,610	\$ 3,203,630
Personnel	71FT 11PT	72FT 11PT
Grant Budget	\$ 19,678,247	\$ 19,309,243
Grant Personnel	90FT 8PT 19T	92FT 8PT 19T

1997 RESOURCE PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1996 REVISED	1997 BUDGET	1996 REVISED		1997 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	302,820	299,070	3	1		4	3	1		4
COMMUNITY HEALTH ED.	210,160	213,210	2	2		4	2	2		4
MANAGEMENT SUPPORT SVCS	2,144,830	2,223,180	7	4		11	10	3		13
SOCIAL SERVICES	1,832,460	1,895,590	11	1		12	11	2		13
COMMUNITY HEALTH SVCS	1,662,950	1,648,420	20	3		23	19	3		22
ENVIRONMENTAL SERVICES	2,282,610	2,089,730	28			28	27			27
OPERATING COST	8,435,830	8,369,200	71	11		82	72	11		83
ADD DEBT SERVICE	1,986,280	1,438,760								
DIRECT ORGANIZATION COST	10,422,110	9,807,960								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,000,400	5,525,190								
TOTAL DEPARTMENT COST	15,422,510	15,333,150								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,346,110	3,655,890								
FUNCTION COST	12,076,400	11,677,260								
LESS PROGRAM REVENUES	3,370,610	3,203,630								
NET PROGRAM COST	8,705,790	8,473,630								

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	275,910	5,030	15,020	6,000	301,960
COMMUNITY HEALTH ED.	198,450	8,440	11,150		218,040
MANAGEMENT SUPPORT SVCS	678,300	35,220	1,485,950	35,290	2,234,760
SOCIAL SERVICES	771,750	5,300	1,140,690	390	1,918,130
COMMUNITY HEALTH SVCS	1,333,320	246,530	104,790		1,684,640
ENVIRONMENTAL SERVICES	1,684,670	28,250	410,900	17,750	2,141,570
DEPT. TOTAL WITHOUT DEBT SERVICE	4,942,400	328,770	3,168,500	59,430	8,499,100
LESS VACANCY FACTOR	129,900				129,900
ADD DEBT SERVICE					1,438,760
TOTAL DIRECT ORGANIZATION COST	4,812,500	328,770	3,168,500	59,430	9,807,960

RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET

DEPARTMENT: HEALTH AND HUMAN SERVICES

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1996 REVISED BUDGET:	\$ 10,422,110	71	11	0
1996 ONE-TIME REQUIREMENTS:				
- Contract to Address the Airborne Particulate Levels	(20,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:				
- Salary and Benefit Adjustment	13,040			
- Non-Personal Services Inflation Adjustment	110,170			
1996 CONTINUATION LEVEL:	\$ 10,525,320	71	11	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Grants and Contracts Compliance Monitor	66,980	1		
- Cashier for Community Health Services Clinics	34,850	1		
- Clerical Support for Social Services Division	32,580		1	
- Increase Grants and Contracts Position From .75 FTE to 1.00 FTE	12,400	1	(1)	
- Increase Nutritionist Position From .50 FTE to .75 FTE	13,050			
- Contract Services for Foreign Language Interpreters for Non-English Speaking Community Health Service Clients	10,000			
- Funds Second Half of 1997 Expanded Community Service Patrol Services to the Tudor Road Area	50,000			
- Increase O&M Contract at the Anchorage Senior Center	7,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES)				
- Decrease in Debt Service	(546,070)			
- Delete Grants and Contracts Supervisor	(81,970)	(1)		
- Delete Rental Space for Evaluating Homeless Veterans	(37,380)			

RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET

DEPARTMENT: HEALTH AND HUMAN SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
- Delete I/M Code Enforcement Officer	(62,520)	(1)		
- Decrease Funding for I/M Referee Station Contract	(118,000)			
- Delete I/M Technical Issues Contract and Computer Funding	(33,080)			
- Decrease I/M Printing/Binding, Advertising and Process Server Contracts, Overtime and Other Miscellaneous Accounts	(64,960)			
- Miscellaneous Accounts Increase/(Decrease)	(240)			
1997 BUDGET:	<u>\$ 9,807,960</u>	<u>72 FT</u>	<u>11 PT</u>	<u>0 T</u>

1997 PROGRAM PLAN

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.

1996 PERFORMANCES:

- Worked to enhance Health and Human Services organizational capacity.
- Provided a leadership role in developing local social, physical and environmental health priorities and plans in partnership with the community.
- Identified and evaluated Municipal health and human service needs.
- Developed programs and services to meet the needs as identified in community assessment process.
- 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.
- Continued to emphasize the importance of effective clinic and field nursing operations to meet the basic health needs of the community.

1997 PERFORMANCE OBJECTIVES:

- Work to enhance DHHS organizational capacity and infrastructure.
- 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 and the implementation of strategies.
- Guide and support Anchorage Healthy Futures community wide visioning and planning project.
- Enhance coordination and partnering between Municipal departments; state and federal agencies and community groups.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES			\$ 150,910			\$ 157,720			\$ 143,090
SUPPLIES			1,200			1,200			3,730
OTHER SERVICES			3,670			3,670			6,140
CAPITAL OUTLAY			0			0			6,000
TOTAL DIRECT COST:			\$ 155,780			\$ 162,590			\$ 158,960

WORK MEASURES:

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

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 30

1997 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 strategies to carry out these policies; and assure that necessary, effective services are available

1996 PERFORMANCES:

- Assisted 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.
- Provided staff support to community task forces.
- Researched and produced special reports, plans or program analyses as requested by the Director, division managers or the Commission.
- Conducted citizen participation activities that involved the Commission, the department staff and the general public.
- Continued to design, direct and coordinate the development of statistical analyses on studies & trained department staff in statistical analysis.
- Assessed community's health by updating the core service study.
- Supervised four staff providing community health education.
- Coordinated the development of a departmental multi-year plan to address departmental long-term goals and objectives.
- Enhanced the department's organizational capacity and strengthened its leadership role in the community.

1997 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 community 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 developing and updating health indicators.
- Supervise the work of the Community Health Promotion unit.
- Coordinate the development of a departmental strategic plan to address departmental long-term goals and objectives.
- Enhance the department's organizational capacity and strengthen its leadership role in the community.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	73,570		\$	77,440		\$	77,640	
SUPPLIES		900			900			900	
OTHER SERVICES		8,710			8,710			8,090	
TOTAL DIRECT COST:	\$	83,180		\$	87,050		\$	86,630	
WORK MEASURES:									
- Major planning or research projects			2			2			2
- Citizens participating in policy development			270			300			500
- Legislation/programs/policies reviewed, evaluated			4			4			4
- Public hearings/meetings held			2			3			4
- Policy or technical papers completed for the department			5			2			2
- Commission meetings staffed			26			20			20

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

1997 P R O G R A M P L A N

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

PURPOSE:

To improve the quality of life in our community by working with the public and policy makers in assessing and acting on physical, environmental and social health issues using public health strategies.

1996 PERFORMANCES:

- Coordinated with the community to assess, plan and implement public health strategies around physical, environmental & social health issues.
- Coordinated health planning in the community through the Anchorage Healthy Future Project and other projects related to quality of life.
- Assessed, set objectives, provided technical assistance and advocated for public health strategies around injury prevention and control.
- Advocated for responsible use of prevention funding and resources at the state, federal and local level.
- Supported youth development in the community.
- Provided technical assistance in health promotion & public health prevention at the community and state level on issues concerning the quality of life in the Municipality.
- Worked with the community to prevent tobacco related disease through public health strategies.
- Worked with the department to keep the public informed on public health issues and health status.

1997 PERFORMANCE OBJECTIVES:

- Coordinate and provide technical assistance for the Anchorage Healthy Future Project to implement strategies prioritized by the community.
- Reduce injury and violence by facilitating assessment, planning and action using public health and community based strategies.
- Reduce tobacco related disease by working in a collaborative relationship with community agencies and local citizens.
- Inform the public and policy makers about critical physical, environmental, and social health issues thru the media and other methods.
- Provide leadership on youth problem prevention in the community through coordinating a meeting for youth service providers.
- Support the planning office on planning efforts around acute physical, environmental and social health issues.
- Support the planning office in working with the Health and Human Services Commission.
- Provide technical assistance for the department and community on health promotion issues.

1997 PROGRAM PLAN

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	3	0	2	2	0	2	2	0
PERSONAL SERVICES	\$	228,000		\$	190,570		\$	193,620	
SUPPLIES		10,150			8,440			8,440	
OTHER SERVICES		14,270			11,150			11,150	
TOTAL DIRECT COST:	\$	252,420		\$	210,160		\$	213,210	
WORK MEASURES:									
- Community health promotion planning & implementation		45			1,566			1,566	
- Public health information/media		46			470			470	
- Community organization and advocacy		715			1,500			1,500	
- Training and technical assistance									
- Collaboration at the local, state and federal level		16			1,000			1,000	
- Grant programs administered		2			2			1	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 17, 42

1997 PROGRAM PLAN

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

PURPOSE:

Provide medical expertise, health policy analysis and advice to DHHS, the Mayor and the Municipality. 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.

1996 PERFORMANCES:

- Identified and evaluated Municipal public 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.

1997 PERFORMANCE OBJECTIVES:

- Act as Medical and public health advisor to the Director, DHHS, and the Mayor and Assembly of the Municipality of Anchorage.
- Act as Medical supervisor of disease prevention and control, family planning, maternal and child health, sexually transmitted disease, and tuberculosis control programs.
- Act as consultant for environmental sanitation, water quality, air quality, on-site water and sewer problems.
- Identify, evaluate and issue opinions on Municipal public health needs.
- Research, document, educate, and inform policymakers regarding the health effects of various social and environmental problems.
- 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	0	1	0
PERSONAL SERVICES	\$	53,420		\$	51,990		\$	52,290	
SUPPLIES		400			400			400	
OTHER SERVICES		790			790			790	
TOTAL DIRECT COST:	\$	54,610		\$	53,180		\$	53,480	

WORK MEASURES:

- Medical standing orders 100 100 100
- Medical consultations 80 80 80

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

1997 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 Water Quality bonds initially approved by the voters in 1985. Payment of debt service on Clithroe Center bonds.

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

- Administer the debt service requirements for the Water Quality Bonds.
- Administer the debt service requirements for the Clithroe Center bonds.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			2,081,340			1,986,280			1,438,760
TOTAL DIRECT COST:			\$ 2,081,340			\$ 1,986,280			\$ 1,438,760

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

1997 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.

1996 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 41 separate bids and contract/grant proposals to provide services to the 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 including 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 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 401K Retirement Committee.
- Participated in FEMA Emergency Food/Shelter program's allocation of funds

1997 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 43 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 including 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 liaison functions with other departments and outside agencies.
- Serve as a member of the Municipal 401K Retirement Committee.
- Participate in FEMA Emergency Food/Shelter program's allocation of funds.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	136,810		\$	127,500		\$	129,180	
SUPPLIES		5,420			6,300			7,300	
OTHER SERVICES		2,430			1,550			3,050	
CAPITAL OUTLAY		0			0			2,500	
TOTAL DIRECT COST:	\$	144,660		\$	135,350		\$	142,030	
WORK MEASURES:									
- Meetings/interagency contacts		390			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	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 14, 71

1997 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.

1996 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 principal liaison with the Finance Department and the Office of Management and Budget (OMB).
- Coordinated the preparation of the Annual Department operating budget and the preparation of quarterly reviews.
- Improved and refined the automated recordkeeping 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.

1997 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 principal 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 recordkeeping procedures and update written procedures as required.
- Provide training to department personnel regarding established financial management policies and procedures.
- Collect revenue and prepare billings for services provided in the Community Health Services clinics.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	4	1	0
PERSONAL SERVICES	\$	173,200		\$	174,270		\$	245,130	
SUPPLIES		970			1,160			3,000	
OTHER SERVICES		5,490			5,490			8,870	
CAPITAL OUTLAY		0			0			1,200	
TOTAL DIRECT COST:	\$	179,660		\$	180,920		\$	258,200	
WORK MEASURES:									
- Total grant funds (millions) administered		19			20			21	
- Total operating funds (millions) administered		10			10			10	
- Accounting documents processed		12,000			15,000			15,000	
- Budget units monitored		110			115			100	
- Client billings processed		1,000			1,000			1,200	
- Medicaid billings processed		12			12			12	
- Insurance billings processed		30			60			120	
- Fees collected		275,000			280,000			300,000	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 22, 37, 56, 70, 78

1997 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.

1996 PERFORMANCES:

- Provided approximately 250 hearings to individuals appealing Animal Control Notices of Violation.
- Negotiated, prepared and administered 24 Human Services Matching grants and 10 Community Development Block Grants.
- Provided staff support to the Animal Control Advisory Board, ADA Commission, and the Human Services Allocation Task Force.
- Administered and monitored approximately \$1.3 million state funds, \$1.0 million Municipal funds, and \$364,000 of federal funds through contracts and grants to private for-profit and non-profit organizations.
- Provided training and technical assistance to local non-profit health and human services agencies.
- Prepared Request for Proposal (RFP) for Animal Control services in 1997.
- Completed revisions to Anchorage Municipal Code Title 17.
- Licensed approximately 12,500 dogs in 1996.
- Responded to citizen complaints regarding animal control issues.
- Provided sign language interpreters for Municipal programs/services.

1997 PERFORMANCE OBJECTIVES:

- Provide approximately 250 hearings to individuals appealing Animal Control Notices of Violation.
- Negotiate, prepare and administer 27 Human Services Matching grants and 11 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 approximately \$1.3 million state funds, \$1.0 million Municipal funds, and \$360,000 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.
- Expand dog licensing program.
- Respond to citizen complaints regarding animal control issues.
- Provide sign language interpreters for Municipal programs/services.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	4	0	1	3	0	2	2	0
PERSONAL SERVICES	\$	235,940		\$	184,660		\$	188,670	
SUPPLIES		4,650			5,200			5,200	
OTHER SERVICES		14,010			14,000			14,000	
CAPITAL OUTLAY		10,550			0			0	
TOTAL DIRECT COST:	\$	265,150		\$	203,860		\$	207,870	
PROGRAM REVENUES:	\$	0		\$	44,340		\$	88,680	
WORK MEASURES:									
- Training hours provided			520			100			100
- Support hours to boards and commissions			300			300			300
- Grants/Contracts monitored/prepared			18			18			20
- Grants/Contracts monitored in the field			17			18			20
- Hearings provided on appeals of Notices of Violation			200			250			250
- Staff supervised			7			6			0
- Interpreters provided			80			60			60

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 47, 49, 50, 55, 73, 77

1997 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.

1996 PERFORMANCES:

- Provided centralized administrative support services, including word processing assistance, facility maintenance coordination, mail, courier, copy coordination, and physical inventory.
- Participated in and provided staff support to the department's Information Systems Committee, and participated in the preparation of the annual information systems plan.
- Prepared and/or reviewed, processed & monitored computer related requests
- Prepared, coordinated and monitored hardware/software maintenance contracted and requests for needed scheduled & unscheduled maintenance.
- Coordinated the need for common hardware/software and computer accessory and supplies for the department.
- Monitored user computer problems and coordinated response with MISD.
- Served as the department's contact for facility repair and maintenance issues.
- Served as the department's contact for safety issues.
- Performed the annual physical inventory count for the department.

1997 PERFORMANCE OBJECTIVES:

- Provide centralized administrative support services, including word processing assistance, facility maintenance coordination, mail, courier, copy coordination, and physical inventory.
- Provide MIS coordination and Local Area Network (LAN) administration.
- Prepare and/or review, process & monitor computer related requests.
- Prepare, coordinate and monitor hardware/software maintenance contracts and requests for needed scheduled & 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.

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	107,420		\$	103,000		\$	103,740	
SUPPLIES		15,600			18,670			19,720	
OTHER SERVICES		59,000			51,310			51,310	
DEBT SERVICE		6,000			0			0	
CAPITAL OUTLAY		0			7,500			31,590	
TOTAL DIRECT COST:	\$	188,020		\$	180,480		\$	206,360	
WORK MEASURES:									
- Facility maintenance/ building requests processed		480			480			480	
- Number of courier runs		150			150			150	
- Number of mail distributions within department		400			520			520	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 48, 76, 80

1997 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. Provide chief animal control officer functions per AMC Title 17 and propose animal control policies in conjunction with the Animal Control Advisory Board.

1996 PERFORMANCES:

- Contracted for the continued operation of the Municipal Animal Control Center to care for and dispose of animals.
- Contracted for enforcement of AMC Title 17, Animals, including issuance of notices of violation.
- Increased dog licensing through use of rabies vaccination certificates and public information.
- Worked with the Animal Control Advisory Board to finalize revisions to Title 17, especially in relation to potentially dangerous animals.

1997 PERFORMANCE OBJECTIVES:

- Implement a new five-year animal control services contract which includes field enforcement, operation of and animal care and disposition at the Municipal animal control facility, and response to citizen complaints.
- Implement the Title 17 revisions passed in 1995, especially those related to the regulation of potentially dangerous animals.
- Work closely with the contractor to initiate an expanded dog licensing program which will result in better identification of dogs and more revenue to support the program.
- Use new funding from dog licensing to pay for service enhancements, including expanded customer service hours at the Animal Control Center and faster response to some types of citizen service requests.
- Improve tracking at the department level of complaints from citizens about animal control services.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		904,100			859,220			843,720	
TOTAL DIRECT COST:	\$	904,100		\$	859,220		\$	843,720	
PROGRAM REVENUES:	\$	635,000		\$	585,000		\$	569,500	
WORK MEASURES:									
- Animals adopted from Animal Control Center		2,960			3,000			3,000	
- Animals claimed from Animal Control Center		1,604			1,600			1,600	
- Notices of Violation issued		3,104			3,500			3,500	
- Total live animals handled		7,925			7,900			7,900	
- Dog licenses issued		11,377			12,500			12,500	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 16, 39

1997 P R O G R A M P L A N

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

PURPOSE:

Provides Municipal matching funds for the State Human Services Matching and the EPA Air Quality grants. The Air Quality Grant supports local compliance with the Clean Air Act and the State Human Services Matching Grant insures continued funding of local non-profit agencies that provide essential svcs.

1996 PERFORMANCES:

- Provided local funding, contributed from the Vehicle Inspection Program, to match the 1996 Environmental Protection Agency(EPA) air quality grant.
- Maintained a carbon monoxide monitoring network per agreement with EPA.
- Continued the airborne particulate monitoring program.
- Monitored levels of volatile organic compounds in indoor and outdoor air.
- Continued CO and other air quality planning to develop means of attaining federal standards.
- Completed the EPA-funded indoor air benzene monitoring project.
- Responded to air quality complaints, including indoor as time permitted.
- Monitored commercial and institutional incinerators.
- Enforced the local clean air ordinance related to unlawful burning, excessive smoke and dust.
- 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.

1997 PERFORMANCE OBJECTIVES:

- Fund a local match for the 1997 EPA air quality grant.
- Operate a CO monitoring network per agreement with EPA.
- Continue to monitor airborne particulate levels.
- Begin a particulate control plan based on federal requirements.
- Continue air quality planning to develop ways of attaining federal standards.
- Respond to air quality complaints.
- Enforce the local air quality ordinance related to open burning, dust and excessive smoke.
- Complete the CO "saturation" monitoring study.
- Assist citizens with indoor air problems as time permits.
- Provide Municipal matching funds to the State Human Services Matching Grant. These resources fund health and human services to Anchorage residents through non-profit agencies.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			565,000			585,000			565,000
TOTAL DIRECT COST:	\$		565,000	\$		585,000	\$		565,000
WORK MEASURES:									
- Smoke certificates issued for emissions (opacity) training			210			200			190
- CO monitors maintained			5			5			5
- PM10 (particulate) monitors maintained			11			11			14
- Air quality complaints worked			213			180			170

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 13

1997 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; maintain effective, efficient procedures; provide clerical support; initiate service/customer service improvements.

1996 PERFORMANCES:

- Maintained sufficient staff for quick, efficient response to emergencies including foodborne illnesses, hazardous nuisances, toxics and hazardous material spills into surface water and contamination of private wells.
- Promptly responded to and resolved code enforcement complaints filed under the nuisance, noise, housing and related codes.
- Accurately, promptly and courteously served customers.
- Rewrote food code and regulations in cooperation with industry, proposed fee increases to support a greater share of the Environ. San. Program.
- Proactively facilitated development of PM10 remediation plan, negotiated MOU among federal, state and local agencies engaged in PM10 reduction.
- Initiated PM10 Community Advisory Committee.
- Implemented quality improvement measures within the division.
- Increased cross-training and enhanced the ability of staff to support each other when workloads and schedules changed.
- Provided staff support to the Environmental Health Committee of the Health and Human Services Commission.

1997 PERFORMANCE OBJECTIVES:

- Maintain sufficient staff for prompt, effective response to emergencies including foodborne illness, hazardous nuisances, spills of toxic or hazardous materials to surface water, and contamination of private wells.
- Promptly respond to and resolve code enforcement complaints.
- Provide prompt, courteous service and accurate information to customers.
- Enhance and maintain employees' customer service skills.
- Develop new TIP and SIP for PM10; continue support and facilitation of Citizen's Advisory Committee.
- Revise vehicle emission program as mandated by state legislature for biennial, not annual testing; enhance vehicle owner compliance.
- Continue active participation in APEX process including committees.
- Enhance training and practice in HACCP methods for sanitarians; implement changes in food code and regulations; standardize inspections.
- Continue provision of staff support for the Environmental Health Committee of the Health and Human Services Committee.
- Implement new, useful performance measures for all division programs.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	122,900		\$	118,800		\$	120,520	
SUPPLIES		1,400			1,400			8,700	
OTHER SERVICES		14,230			13,320			18,530	
CAPITAL OUTLAY		1,900			240			0	
TOTAL DIRECT COST:	\$	140,430		\$	133,760		\$	147,750	
PROGRAM REVENUES:	\$	14,300		\$	11,700		\$	11,700	
WORK MEASURES:									
- Opacity training participants			210			200			190
- Monthly activity summaries prepared			12			12			12

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 25, 40, 67

1997 PROGRAM PLAN

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

PURPOSE:

Perform customer and cashiering services for the Environmental Services Division. Manage Animal Control contract and perform chief animal control officer function. Provide limited administrative support to the Environmental Services division.

1996 PERFORMANCES:

- Collected, deposited and reconciled fee payments for five Environmental Services programs.
- Accurately answered customer and caller questions about program requirements, procedures and fees.
- Connected customers with program staff for technical information, answers to regulation questions and decisions on permits.
- Accepted citizen complaints about code enforcement violations and entered them into the Code Enforcement Tracking System.
- Accepted applications for food, noise, on-site and other permits.
- Issued vehicle inspection waivers.
- Enforced the nuisance, noise and housing codes. Issued noise permits.
- Administratively supported the programs in the areas of budgeting, fiscal control, purchasing, personnel documentation and contracting.
- Drafted ordinances, resolutions and Assembly memos.
- Participated in planning and conducting Spring Cleanup activities.
- Coordinated MIS planning and services for the department.

1997 PERFORMANCE OBJECTIVES:

- Perform cashier function for Vehicle Inspection, Environmental Sanitation, On-Site, Air Quality and noise permitting programs.
- Accurately answer customer and caller information requests, both directly and through referral to the correct program staff.
- Accept citizen complaints about code enforcement violations and enter them into the Code Enforcement Tracking System.
- Accept permit applications for the food sanitation, noise, and on-site well and septic programs.
- Issue vehicle inspection waivers and sell inspection certificates.
- Identify customer services performance standards.
- Administer the Animal Control contract and perform related functions, in accordance with the resources provided in Budget Unit 2250.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	223,260		\$	210,420		\$	167,620	
SUPPLIES		550			450			500	
OTHER SERVICES		1,340			1,300			9,920	
CAPITAL OUTLAY		130			0			0	
TOTAL DIRECT COST:	\$	225,280		\$	212,170		\$	178,040	
PROGRAM REVENUES:	\$	2,370		\$	5,870		\$	0	
WORK MEASURES:									
- Customer phone and counter contacts		22,495			25,000			25,000	
- Citizen complaints recorded		1,563			1,500			1,500	
- Fees collected and deposited (\$)		2,350,300			2,460,000			2,350,000	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 28, 43, 68

1997 PROGRAM PLAN

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

PURPOSE:

To reduce the amount of carbon monoxide emissions from vehicles registered, operated, or located in Anchorage by conducting a mandatory, approved, biennial vehicle emissions Inspection and Maintenance (I/M) program.

1996 PERFORMANCES:

- Monitored Anchorage I/M station and I/M mechanic performance and ensured compliance with program rules and regulations.
- Provided an increased level of code enforcement to ensure vehicle owner compliance and minimized the number of program evaders.
- Investigated and resolved vehicle owner complaints.
- Maintained active coordination with ADEC and the I/M Task Force to review and revised I/M program operations as needed.
- Operated and maintained accurate I/M data collection and expanded our reporting capability to meet local, state and federal requirements.
- Participated in local air quality planning and development of I/M related strategies to effect air quality improvement and attain CO standards.
- Ensured I/M program performance met federal mandated standards.
- Provided continuing technical and professional training for I/M staff.
- Maintained contact and exchanged information and ideas with other local, state and federal related programs.
- Provided an effective public awareness program.

1997 PERFORMANCE OBJECTIVES:

- Implement Anchorage's transition to the biennial program and ensure I/M station and mechanic compliance with program rules and regulations.
- Increase the level of code enforcement on vehicle owner to obtain a high level of compliance and minimize the number of "gross polluter" vehicles.
- Investigate and resolve vehicle owner problems and complaints.
- Maintain pro-active coordination with ADEC/AQ and the I/M Task Force to review, revise and improve I/M program operations as needed.
- Operate and maintain an accurate I/M data collection and analysis system with a reporting capacity to meet local, state and federal requirements.
- Participate in local air quality planning and development of I/M related strategies to improve our air quality and help attain CO standards.
- Ensure I/M program performance attains 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 for an effective public awareness program.

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	7	0	0
PERSONAL SERVICES	\$	481,810		\$	473,440		\$	386,290	
SUPPLIES		7,000			4,250			3,700	
OTHER SERVICES		493,400			510,620			303,850	
CAPITAL OUTLAY		12,580			8,580			0	
TOTAL DIRECT COST:	\$	994,790		\$	996,890		\$	693,840	
PROGRAM REVENUES:	\$	1,660,000		\$	1,625,000		\$	1,395,000	
WORK MEASURES:									
- Facility inspections and visits completed		2,500			2,500			1,800	
- Stations certified or recertified		100			100			100	
- Mechanics certified or recertified		150			150			150	
- Test analyzer system audits		650			450			520	
- Referee station actions		8,300			8,300			5,500	
- I/M stations monitored		100			100			100	
- I/M program evaders investigated for notice of violation action		10,000			10,000			10,000	
- I/M program evaders investigated for citation action		5,000			5,000			5,000	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 9, 81

1997 P R O G R A M P L A N

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

PURPOSE:

Manage and regulate the design, construction and operation of on-site water and wastewater disposal systems for the purpose of minimizing environmental degradation and protecting public health. Over 14,000 wastewater disposal systems discharge over 4 million gallons of effluent each day in the MOA.

1996 PERFORMANCES:

- Processed applications for permits to construct or upgrade on-site wastewater disposal systems and wells.
- Processed health authority approvals of septic systems on properties being sold or refinanced.
- Reviewed and approved or disapproved setback distance waiver requests.
- Investigated sewage, septic system and well complaints when emergencies or public health risks existed.
- Supported the On-Site Wastewater Technical Review Board.
- Reviewed subdivision platting and zoning requests from Community Planning.
- Mailed to all homeowners with on-site disposal systems a reminder of the biennial septic tank pumping requirement.
- Investigated innovative on-site technologies through an alternative systems program.

1997 PERFORMANCE OBJECTIVES:

- Process applications for permits to construct or upgrade on-site wastewater disposal systems and wells.
- Process Health Authority Approvals of septic systems and wells for properties being sold or refinanced.
- Review and approve or disapprove setback distance waivers requests for wells and septic systems.
- Investigate sewage, septic system and well complaints when emergencies or public health risks occur.
- Support the On-Site Wastewater System Technical Review Board, a citizen oversight board.
- Review and approve or disapprove subdivision platting and zoning requests from Community Planning.
- Investigate innovative, state-of-the-art on-site technologies through an alternative systems program.
- Conduct seminars for contractors and engineers in the business of installing on-site wastewater disposal systems.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	276,220		\$	261,510		\$	269,930	
SUPPLIES		2,000			2,800			2,800	
OTHER SERVICES		13,310			10,310			20,270	
CAPITAL OUTLAY		1,500			670			14,850	
TOTAL DIRECT COST:	\$	293,030		\$	275,290		\$	307,850	
PROGRAM REVENUES:	\$	398,180		\$	391,000		\$	392,000	

WORK MEASURES:

- On-Site well/septic permits issued		415		400		450
- Health authority certificates issued		583		450		450
- Sewer and water complaints received		36		50		50
- Planning and Zoning cases reviewed		409		425		425
- Setback distance waivers		70		70		70
- Excavator and other business certificates and permits issued		90		80		85
- Contractors and engineers trained		60		80		80
- Innovative systems tested		35		35		35

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 23, 31

1997 P R O G R A M P L A N

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

PURPOSE:

Protect the public from foodborne illnesses & health hazards by enforcing local ordinances. Issue food, facility, pesticide & noise permits. Inspect public facilities (i.e. restaurants, groceries, pools) on a scheduled and complaint-responsive basis. Resolve nuisance, noise and housing complaints.

1996 PERFORMANCES:

- Continued to improve system for tracking staff activities.
- Increased revenue support for the program through raising permit and related existing fees and implemented a penalty for late payment of permit fees.
- Responded promptly to foodborne illness, pesticide spraying and other citizen complaints about regulated facilities.
- Investigated and resolved reported foodborne illness cases.
- Inspected ninety percent of permitted facilities at least twice.
- Identified illegal food businesses and required them to comply.
- Monitored the food industry owner/manager sanitation training and testing program.
- Improved the food facility computer data application to enhance analysis of problems and trends.
- Assisted with enforcement of the nuisance, noise, housing and hair care facility ordinances

1997 PERFORMANCE OBJECTIVES:

- Adhere to inspection time lines specified in ordinances.
- Respond promptly and effectively to foodborne illness, pesticide application, nuisance, noise and other citizen complaints as specified in ordinances.
- Identify & rectify actual and potential public health hazards associated with food facilities, pools, pesticide application, nuisances, and noise.
- Identify food facilities, pools, and others operating without a permit and bring them into compliance.
- Standardize staff sanitarian inspections.
- Develop online mechanism to track staff activities and data collected on public facilities (i.e., restaurants, groceries).
- Provide sanitation training and education to permitted food facility managers and staff.
- Enforce the nuisance, noise, housing and hair care facility ordinances.
- Continue training staff in noise monitoring and enforcement.
- Train staff in conflict management.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	8	0	0	9	0	0
PERSONAL SERVICES	\$	560,410		\$	482,200		\$	547,820	
SUPPLIES		2,800			1,900			9,300	
OTHER SERVICES		4,180			4,090			41,960	
CAPITAL OUTLAY		300			380			400	
TOTAL DIRECT COST:	\$	567,690		\$	488,570		\$	599,480	
PROGRAM REVENUES:	\$	445,000		\$	445,000		\$	450,050	
WORK MEASURES:									
- Public facility inspections completed		4,205			2,535			2,535	
- Food, pool and other public facility complaints worked		423			250			250	
- Plans approved		154			115			115	
- Nuisance, noise and housing complaints worked		789			750			750	
- Noise permits issued		88			90			90	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 24, 44, 60, 62

1997 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.

1996 PERFORMANCES:

- Responded to stream and lake pollution complaints. Identified kinds and sources of contamination. Took necessary enforcement measures.
- Maintained the network of surface and well water quality monitoring stations.
- Continued weekly sampling and maintained the monitoring database.
- Used state matching grant funding to supplement local dollars for public education, stream rehabilitation projects, and sedimentation basin performance studies.
- Worked jointly with Public Works to continue implementation of the Municipal comprehensive watershed management plan.
- Administered the "orphan drum" and spill response contract funded by Public Works.
- Staffed the Anchorage Water Quality Council.

1997 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 the weekly sampling of lakes and maintain the monitoring database.
- Use state matching grant funding to supplement local dollars for public education, stream rehabilitation projects, and local wellhead protection program.
- 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.
- Coordinate with Public Works on implementation of GIS database to access water quality data.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	136,390		\$	144,510		\$	140,650	
SUPPLIES		2,650			3,250			3,250	
OTHER SERVICES		33,260			26,660			16,370	
CAPITAL OUTLAY		1,120			1,510			2,500	
TOTAL DIRECT COST:	\$	173,420		\$	175,930		\$	162,770	
WORK MEASURES:									
- Complaints investigated			102			150			150
- Pollution sources investigated			41			50			50
- Surface and groundwater samples collected and analyzed			1,505			750			500
- Contractor call-outs for spills & hazardous materials pickup			20			20			20

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 38, 51

1997 P R O G R A M P L A N

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

PURPOSE:

To provide supervision and direction for division, including expertise in grant writing, budget development, financial monitoring, administrative support and coordination of nutrition activities.

1996 PERFORMANCES:

- Improved fee collection by revising fee structures for all clinics.
- Coordinated six grant applications and one contract for funding from state and federal agencies for division programs.
- Coordinated data collection and reporting from program supervisors, including providing an annual report from the division.
- Provided coordination of division activities according to identified needs in the community.
- Provided coordination and planning of community nutrition activities and education.

1997 PERFORMANCE OBJECTIVES:

- Coordinate six grant applications and one contract 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.

1997 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
 PROGRAM: Health Administration and Nutrition
 RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	1	0	2	1	0
PERSONAL SERVICES	\$	159,220		\$	199,520		\$	175,840	
SUPPLIES		7,300			9,130			9,630	
OTHER SERVICES		7,850			8,120			19,670	
CAPITAL OUTLAY		5,050			0			0	
TOTAL DIRECT COST:	\$	179,420		\$	216,770		\$	205,140	

WORK MEASURES:

- Grants administered		6		6		6
- Contracts administered		2		1		1
- Programs directed		6		5		5
- Community trainings		9		9		12
- Radio & TV appearances, newspaper articles, public health info		9		9		14
- Health promotion activities		143		143		193
- Public health displays		4		4		4
- Grants & contracts coordinated		8		7		7

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 29, 32, 58, 65, 83, 84

1997 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; clinic services for immunizations, communicable disease screening, tuberculosis control and international travel; home visits to give medicine to TB clients; and education on disease prevention.

1996 PERFORMANCES:

- Promoted and provided immunizations. Supported and participated in the "Shots for Tots Coalition." Provided 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.
- Provided immunization conference for health care providers.

1997 PERFORMANCE OBJECTIVES:

- Promote and provide immunizations. Support and participate in the "Shots for Tots 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.
- Provide tuberculosis conference for health care providers.

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	100,800		\$	96,890		\$	99,830	
SUPPLIES		37,600			47,800			83,000	
OTHER SERVICES		14,910			12,730			12,580	
CAPITAL OUTLAY		6,050			0			0	
TOTAL DIRECT COST:	\$	159,360		\$	157,420		\$	195,410	
PROGRAM REVENUES:	\$	65,000		\$	75,000		\$	105,000	
WORK MEASURES:									
- Clinic and TB visits		2,200			2,200			2,200	
- Disease investigations		50			50			50	
- Home visits		100			100			100	
- Health promotion presentations		0			0			0	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 41, 66

1997 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 (STD), and notification of sexual partners of positive clients. Prevention and screening activities to reduce incidence and complications of STD's, including transmission of HIV.

1996 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 clients about 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 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 & other community events relating to STD's.
- Offer a STD clinical update on STD's for physicians.

1997 PERFORMANCE OBJECTIVES:

- Interview STD clinic clients with syphilis, gonorrhea and/or chlamydia; locate their sexual contacts and encourage treatment. Complete reporting requirements to State of Alaska.
- Increase contact follow-up for clients with syphilis, chlamydia and gonorrhea from private physicians, hospitals, non-eligible Indian Health and non-eligible military contacts and implement STD-MIS program.
- Provide physical assessment, laboratory tests, treatment and counseling of clients about STD's.
- Provide screening, pre- and post-test counseling for antibody to HIV.
- Provide partner notification of HIV+ individuals.
- Provide STD training in clinic for health care professionals/students.
- Offer STD clinical management of STD's courses for continuing ed credits for health care professionals. Offer STD clinical update for physicians.
- 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.

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	5	2	0	5	2	0
PERSONAL SERVICES	\$	383,510		\$	376,640		\$	356,060	
SUPPLIES		38,250			38,250			38,250	
OTHER SERVICES		7,710			6,120			4,940	
CAPITAL OUTLAY		6,550			0			0	
TOTAL DIRECT COST:	\$	436,020		\$	421,010		\$	399,250	
PROGRAM REVENUES:	\$	42,400		\$	54,700		\$	48,700	
WORK MEASURES:									
- People diagnosed and treated		1,900			1,900			1,900	
- Education: schools and agencies; # people		1,200			1,200			1,200	
- People screened and counseled		800			800			800	
- Education - health care professionals		120			109			109	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 34, 69

1997 P R O G R A M P L A N

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

PURPOSE:

Promote health of men and women through Family Planning Services; provide low-income women a chance to plan families; promote improved parent-child relationship thru family focused programs; reduce adolescent pregnancies. Promote women's health to reduce and prevent breast and cervical cancer.

1996 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 CY95.
- 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.
- Increased family planning services for high risk populations, homeless, and drug-alcohol clients.

1997 PERFORMANCE OBJECTIVES:

- Reduce unplanned pregnancies of low income women by providing family planning services.
- Provide outreach services to 2,000 high risk teens.
- Provide physical exams to include breast checks to reduce the risk of breast cancer.
- Provide 15 clients per month with appropriate cancer screening exams, lab tests and early treatment 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 and alcohol clients by 5% over 1996.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	270,920		\$	271,370		\$	273,490	
SUPPLIES		76,500			88,500			88,500	
OTHER SERVICES		50,300			51,790			53,400	
CAPITAL OUTLAY		9,600			0			0	
TOTAL DIRECT COST:	\$	407,320		\$	411,660		\$	415,390	
PROGRAM REVENUES:	\$	110,000		\$	110,000		\$	120,000	
WORK MEASURES:									
- Total number clients		3,000			3,000			3,000	
- Low income women (client sub-category)		1,500			1,300			1,300	
- Teen women (client sub- category)		1,500			1,300			1,300	
- Total number of office visits		7,500			7,500			7,500	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 52

1997 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 optimal pregnancy outcomes and healthy families through home visits, well child assessments and education.

1996 PERFORMANCES:

- Provided 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.
- 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.

1997 PERFORMANCE OBJECTIVES:

- Provide nursing case management services through home visits to pregnant women/teenagers, families with preterm infants, special needs children, abused and neglected children and infants of substance abusing mothers. Services provide health and social/emotional assessments, interventions including education and referral, and evaluation of outcomes
- Provide well child assessments -- education, immunizations and evaluation of outcomes at several neighborhood locations.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	330,550		\$	332,420		\$	329,650	
SUPPLIES		21,600			24,100			24,100	
OTHER SERVICES		19,890			13,910			12,900	
CAPITAL OUTLAY		6,500			0			0	
TOTAL DIRECT COST:	\$	378,540		\$	370,430		\$	366,650	

WORK MEASURES:

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

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 36

1997 P R O G R A M P L A N

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

PURPOSE:

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

1996 PERFORMANCES:

- Provided supervisory and management 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 mall satellite.
- Referred clients to appropriate health and social agencies.
- Ensured WIC is in compliance with state and federal regulations.

1997 PERFORMANCE OBJECTIVES:

- Provide supervisory and management 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 in-hospital certification of WIC clients.
- Monitor existing satellite clinics and new mobile clinic.
- Refer clients to appropriate health and social agencies.
- Ensure that WIC is in compliance with state and federal regulations.
- Coordinate WIC AP4 internship rotations and other student training in WIC.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	79,750		\$	79,500		\$	62,230	
SUPPLIES		2,300			3,050			3,050	
OTHER SERVICES		4,260			2,860			1,300	
CAPITAL OUTLAY		0			250			0	
TOTAL DIRECT COST:	\$	86,310		\$	85,660		\$	66,580	

WORK MEASURES:

- Clinic visits supervised 60,500 75,000 75,000
- Supervisory responsibility for vouchers used 55,000 70,000 70,000

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

1997 PROGRAM PLAN

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

PURPOSE:

To provide Division administration and supervision of programs that assist in providing basic human services to Anchorage residents and others who find themselves in Anchorage and in need of emergency services.

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

- Continue to stabilize and expand funding for programs providing basic human services to low/moderate income families and individuals.
- Facilitate collaborative activities with community organizations to provide services to the Alaska Native population in Anchorage, especially those in high-risk populations: public inebriates, violence victims, etc.
- Implement client services programs that will provide more efficient access to Job Training and Day Care Assistance programs.
- Continue to encourage coordination of community services to foster a more efficient and comprehensive service delivery system.
- Implement review of child care code with emphasis on summer camp programs to make the permitting process more user-friendly, yet still protect the health and safety of children.
- Continue to assist the Chugiak Senior Center Board of Directors with the development of Board operating policies and defining their role in the management and operation of the Center.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	1	1	0
PERSONAL SERVICES	\$	127,710		\$	88,170		\$	121,250	
SUPPLIES		1,000			500			500	
OTHER SERVICES		16,400			16,210			12,740	
CAPITAL OUTLAY		5,340			0			0	
TOTAL DIRECT COST:	\$	150,450		\$	104,880		\$	134,490	

WORK MEASURES:

- Boards, commissions, task forces, committees supported		4		4		4
- Number phone inquiries handled/information requests responded to		6,500		0		6,500
- Correspondence prepared meeting minutes done, reports drafted		500		0		500
- Division personnel actions prepared, time cards processed		3,000		0		3,000
- Grants administered		18		19		19
- Programs supervised		6		6		6
- Track and report vehicle usage, maintenance		48		0		48
- Responsible for proper operation/maintenance of division machines		4		0		4
- Coordinate information flow between division and program managers		7		0		7
- Prepare division news-letter submissions		0		0		12

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 54, 75, 79

1997 PROGRAM PLAN

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.

1996 PERFORMANCES:

- Inspected facilities an average of 4 times during the year.
- Coordinated agency reviews for all new and existing facilities.
- Opened 5 new child care centers.
- Recommended licensing for 53 new family child care homes.
- Revised enforcement tools to include a "compliance agreement" system for serious violations.
- Initiated the implementation of the Child Food Service Code through policy and procedure development and assessment of 50% of the centers.
- Implemented procedures to carry out QI/CCRC code revisions.

1997 PERFORMANCE OBJECTIVES:

- Improve the safety of children in child care and adults in QI/CCRC's.
- Obtain corrections for violations identified during complaint investigations, inspections and self-reports.
- Perform an average of 4 inspections during the year for each facility.
- Improve the options for parents and the Anchorage workforce by supporting new facilities that meet or exceed the community health and safety standards for children and dependent adults in care at QI/CCRC's.
- Implement a new procedure to reduce the serious risks of injury in center play yards due to unsafe equipment and supervision practices.
- Continue coordination of all agencies to assist centers meet all fire, building safety and sanitation requirements.
(QI/CCRC = Quasi-Institutional facilities/Correctional Community Residential Centers)

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	143,880		\$	146,840		\$	147,880	
SUPPLIES		1,600			2,000			2,000	
OTHER SERVICES		124,860			113,490			113,000	
CAPITAL OUTLAY		6,060			0			0	
TOTAL DIRECT COST:	\$	276,400		\$	262,330		\$	262,880	
PROGRAM REVENUES:	\$	41,550		\$	23,000		\$	23,000	
WORK MEASURES:									
- Licensed/permitted facilities		120			118			120	
- Child/adult care inspections completed		420			467			570	
- Agency approvals initiated and tracked		140			145			145	
- Complaints handled		110			108			110	
- Coordination achieved with MOA and state agencies		40			63			60	
- Family child care homes recommended for new licenses		70			53			60	
- Family child care homes inspected		110			77			90	
- Prospective child care providers receiving orientation/training		290			292			300	
- Quality/production assessment meetings with staff		500			512			500	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 35, 57

1997 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.

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

- Serve as the division's operating and capital budget officer.
- Provide staff support and assistance to the Anchorage Women's Commission and the Senior Citizens Advisory Commission.
- Provide contract monitoring and technical assistance to the Anchorage Senior Center.
- 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.
- Facilitate meetings of the Social Services Committee of the Health and Human Services Commission.
- Provide administrative support to the division manager and program supervisors; supervise specific administrative support projects of clerical staff.
- Conduct statistical analyses to enhance offering relevant public programs.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	66,070		\$	68,490		\$	65,360	
SUPPLIES		200			250			250	
OTHER SERVICES		53,550			43,380			5,300	
CAPITAL OUTLAY		5,000			0			390	
TOTAL DIRECT COST:	\$	124,820		\$	112,120		\$	71,300	

WORK MEASURES:

- Prepare and track the operating and capital budgets for division		6		6		6
- Prepare or assist with the preparation of grant applications		1		2		1
- Provide support to the Anch Senior Citizens Advisory Commission		12		12		12
- Administer contract for management of Anchorage Senior Center		1		1		1
- Support community-wide senior activities and forums		3		3		3
- Provide staff support to the Anchorage Women's Commission		12		12		12
- Facilitate meetings of Soc Svcs Committee of Hlth/Hum Svcs Commisson		5		12		12
- Provide administrative support to division and program managers		6		6		6

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

1997 PROGRAM PLAN

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.

1996 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 issues.
- Provided facilitation of and collaboration with community groups which worked toward the implementation and maintenance of comprehensive service delivery systems for vulnerable populations.
- Co-sponsored and planned community events and projects that aimed to reduce the incidence or trauma of homelessness, interpersonal violence or crime; and promoted community awareness of these issues.
- Produced 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.
- Wrote grants and administered funds offering services in the areas of homelessness, emergency alcohol services for public inebriates, and interpersonal violence.
- Oversaw and monitored emergency alcohol services in the city.

1997 PERFORMANCE OBJECTIVES:

- Provide facilitation and coordination with community groups which work toward the implementation and maintenance of comprehensive service delivery systems for vulnerable populations.
- 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.
- 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.
- Co-sponsor and plan community events and projects that aim to reduce the incidence or trauma of homelessness, interpersonal violence and crime; and promote community awareness of these issues.
- Write grant proposals and administer funds assessing the extent of and offering services in the areas of homelessness, emergency alcohol service for public inebriates, and interpersonal violence.
- Oversee and monitor emergency alcohol services in the city.

1997 PROGRAM PLAN

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	1	0	7	1	0	7	1	0
PERSONAL SERVICES	\$	357,300		\$	397,430		\$	414,720	
SUPPLIES		2,550			2,550			2,550	
OTHER SERVICES		600,150			602,880			654,150	
CAPITAL OUTLAY		0			1,270			0	
TOTAL DIRECT COST:	\$	960,000		\$	1,004,130		\$	1,071,420	

WORK MEASURES:

- Monitor contracts and grants		6		6		13
- Staff coord meetings for prevention/intervention systems		137		137		107
- Oversee implementation of assigned crime action plan tasks		8		8		8
- Assess gaps in delivery system through statistical reports		13		13		43
- Provide crisis and referral programs and services		65		90		65
- Implement Alaska urban Native projects and activities		14		10		10
- Produce interagency materials for victims of violence		6		12		12
- Assist persons with emergency homeless services		17,000		17,900		17,900
- Individuals assessed in the detoxification unit		1,000		1,130		1,130
- Provide emergency alcohol transport services/shelter		16,000		15,200		15,200
- Individuals admitted to detoxification program		1,130		1,130		1,130
- Provide crisis services and referral for interpersonal violence		0		410		410
- Produce materials to reduce youth violence		0		1		2
- Individuals admitted to alcohol treatment		980		980		980
- Administer contracts, grants and budgets		12		12		6

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18, 19, 20, 21, 46, 59, 61, 63, 64, 72, 74, 85

1997 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.

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

- Provide partial funding for the Anchorage Senior Center so that it can continue operating at its 1996 level.
- Provide stipends and meeting expenses for the Senior Citizens Advisory Commission.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			354,500			349,000			355,500
TOTAL DIRECT COST:	\$		354,500	\$		349,000	\$		355,500

WORK MEASURES:

- Senior citizens served (unduplicated count)		2,100		2,200		2,600
- Operation and maintenance contracts issued		1		1		1
- Sr Citizens Advisory Commission meetings		12		12		12
- Anchorage Senior Center insurance coverage		0		0		1

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 33, 45, 86

DEPARTMENT
OF
HEALTH AND HUMAN SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY96 GRANT YR	FY96 POS.			FY97 GRANT YR	FY97 POS.			GRANT PERIOD
		FT	PT	T		FT	PT	T	
GRANT FUNDING	\$ 19,678,247	90	08	19	19,309,243	92	08	19	
HEALTH AND HUMAN SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 10,422,110	71	11		9,807,960	72	11		
	\$ 30,100,357	161	19	19	29,117,203	164	19	19	

GRANT FUNDING REPRESENTED 65.4% OF THE DEPARTMENTS 1996 DIRECT COST BUDGET.

GRANT FUNDING REPRESENTS 66.3% OF THE DEPARTMENTS PROPOSED 1997 DIRECT COST BUDGET.

MANAGEMENT SUPPORT DIVISION

HUMAN SERVICES MATCHING GRANT \$ 1,328,970 2PT 1,319,864 2PT 7/1/96 - 6/30/97

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

ANGER MANAGEMENT \$ 50,000 0

- Provides for offender treatment, victim safety, and compliance monitoring of domestic violence offenders.

SOCIAL SERVICES DIVISION

DETOX (State) \$ 423,653 423,000 7/1/96 - 6/30/97
(Federal) \$ 199,000 199,000 7/1/96 - 6/30/97

- Provides emergency care services for Alcohol related problems.

DAY CARE ASSISTANCE \$ 6,852,236 13FT 7,000,000 13FT 7/1/96 - 6/30/97
(Estimate)

- Provides state funded financial assistance to families and children.

GRANT PROGRAM	FY96 GRANT YR	FY96 POS.			FY97 GRANT YR	FY97 POS.			GRANT PERIOD
		FT	PT	T		FT	PT	T	
JOINT TRAINING PARTNERSHIP ACT (JTPA) - All JTPA Grants	\$ 3,665,832	14FT/3T			3,511,445	14FT/3T			7/1/96 - 6/30/97
- 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	5FT			170,355	5FT			7/1/96 - 6/30/97
- Provides for staff to enforce the state and municipal day care licensing regulations.									
WEATHERIZATION PROGRAM (WX)	\$ 1,949,851	14FT/3T			1,800,000 (Estimate)	14FT/3T			4/1/97 - 3/31/98
- Weatherize homes for eligible low income people.									
SUMMER YOUTH EMPLOYMENT AND TRAINING (SYETP)	\$ 898,361				685,000 (Estimate)				9/30/96 - 10/1/97
- Provides employment and job training opportunities to eligible young people ranging from 14 to 21 years of age.									
EMERGENCY SHELTER	\$ 83,000				62,000				7/1/96 - 6/30/97
- Provides emergency housing assistance									
INNOVATIVE SUPPORTIVE HOUSING - HUD	\$ 833,333				833,333	2FT			10/1/96 - 9/30/97
- Increase safe, affordable housing and provide supportive services to the homeless.									
INNOVATIVE SUPPORTIVE HOUSING - AHFC	\$ 300,186	3FT			300,186	3FT			10/1/96 - 9/30/97
- Provides matching funds for the HUD grant under the same name.									
COMMUNITY HEALTH SERVICES DIVISION									
HEALTHY BABY	\$ 150,000	2FT			150,000	2FT			7/1/96 - 6/30/97
- Provide prenatal services to medicaid enrolled pregnant women who are at high risk to have babies with health problems.									

GRANT PROGRAM		FY96			FY97			GRANT PERIOD		
		GRANT YR	POS.			GRANT YR	POS.			
			FT	PT	T		FT	PT	T	
COMMUNITY HEALTH NURSING	\$	1,031,752	14FT	1PT	7T	1,104,258	14FT	1PT	7T	7/1/96 - 6/30/97
- Provides immunizations, child health clinics, control of communicable disease, home visits and community education.										
FAMILY PLANNING	\$	309,526	2FT	3PT	2T	319,526	2FT	3PT	2T	7/1/96 - 6/30/97
- Provide family planning clinic services to low-income women and teens.										
WOMEN, INFANTS & CHILDREN (WIC)	\$	945,914	15FT	2PT	3T	984,783	15FT	2PT	3T	7/1/96 - 6/30/97
- Provides a federally regulated women's, infants, and children's supplemental food and nutrition education program.										
PRENATAL CARE II	\$	141,798	2FT			132,268	2FT			7/1/96 - 6/30/97
- To provide improved services for pregnant women, low-income children and children with special health care needs.										
AIDS EDUCATION	\$	90,000	1FT	1T		90,000	1FT	1T		7/1/96 - 6/30/97
- Expand AIDS education.										
BREAST & CERVICAL CANCER	\$	83,380				89,225				7/1/96 - 6/30/97
- Provide screening for breast and cervical cancer.										
PLANNED APPROACH TO COMMUNITY HEALTH (PATCH)	\$	26,100				25,000				7/1/96 - 6/30/97
- 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 (Estimate)	5FT			7/31/96 - 6/30/97
- Provides for the planning, development and implementation of an air program that meets local, state and federal requirements.										

GRANT PROGRAM		FY96			FY97			GRANT PERIOD
		GRANT YR	FT	PT T	GRANT YR	FT	PT T	
BEAUTIFICATION ENFORCEMENT	\$	5,000			0			
- Increased enforcement of codes pertaining to litter and trash.								
WELLHEAD PROTECTION	\$	30,000			0			
- Assess and evaluate the impact of high nitrate wells on public health.								
	\$	<u>19,678,247</u>	<u>90FT</u>	<u>8PT</u> <u>19T</u>	<u>19,309,243</u>	<u>92FT</u>	<u>8PT</u> <u>19T</u>	