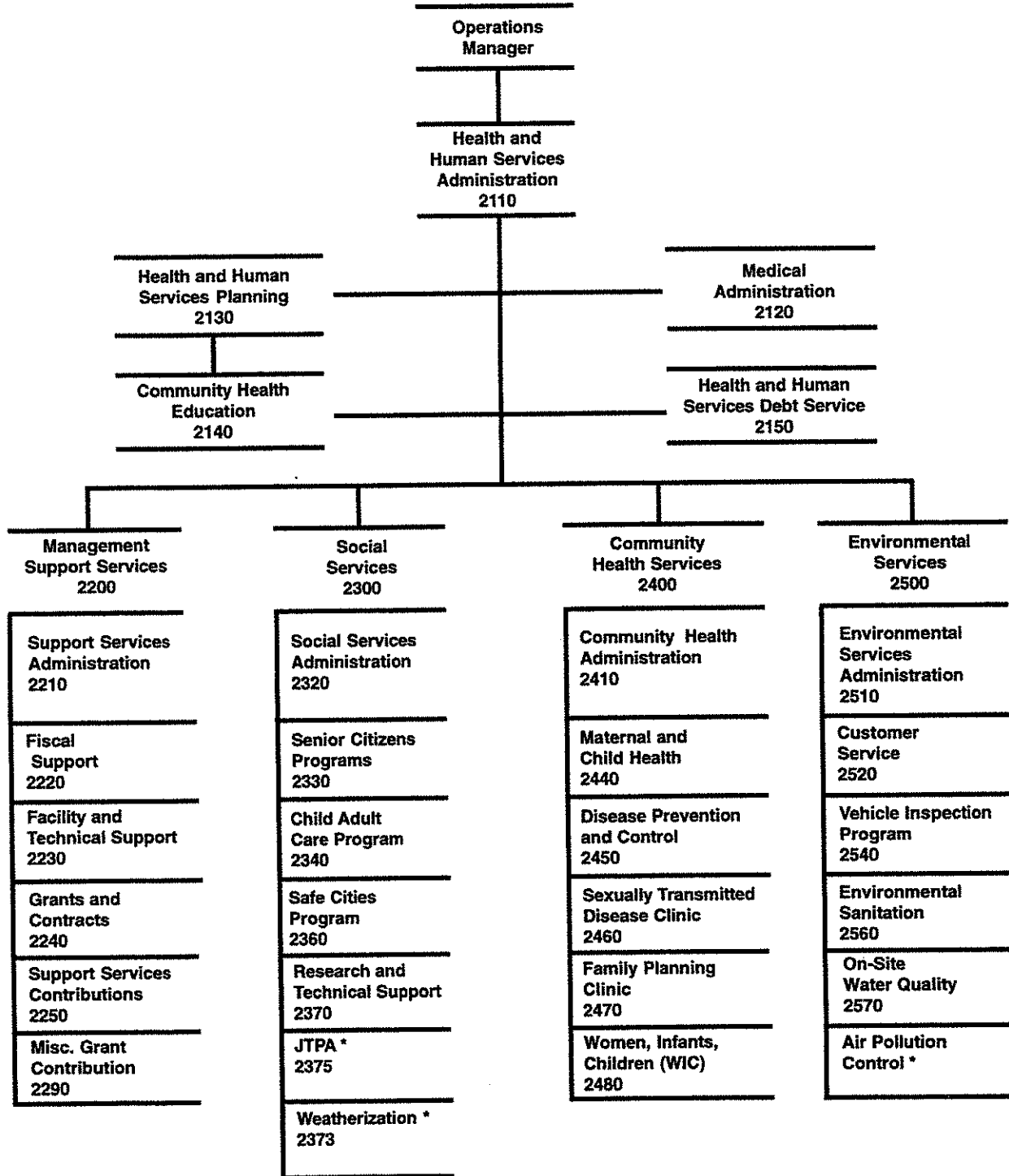


**HEALTH AND
HUMAN SERVICES**

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	\$ 9,770,630
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	297,660	3	1		4	3	1		4
COMMUNITY HEALTH ED.	210,160	211,790	2	2		4	2	2		4
MANAGEMENT SUPPORT SVCS	2,144,830	2,218,160	7	4		11	10	3		13
SOCIAL SERVICES	1,832,460	1,883,960	11	1		12	11	2		13
COMMUNITY HEALTH SVCS	1,662,950	1,640,250	20	3		23	19	3		22
ENVIRONMENTAL SERVICES	2,282,610	2,080,050	28			28	27			27
OPERATING COST	8,435,830	8,331,870	71	11		82	72	11		83
ADD DEBT SERVICE	1,986,280	1,438,760								
DIRECT ORGANIZATION COST	10,422,110	9,770,630								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,000,400	5,504,480								
TOTAL DEPARTMENT COST	15,422,510	15,275,110								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,346,110	3,641,330								
FUNCTION COST	12,076,400	11,633,780								
LESS PROGRAM REVENUES	3,370,610	3,203,630								
NET PROGRAM COST	8,705,790	8,430,150								

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	274,500	5,030	15,020	6,000	300,550
COMMUNITY HEALTH ED.	197,030	8,440	11,150		216,620
MANAGEMENT SUPPORT SVCS	673,280	35,220	1,485,950	35,290	2,229,740
SOCIAL SERVICES	767,120	5,300	1,133,690	390	1,906,500
COMMUNITY HEALTH SVCS	1,325,150	246,530	104,790		1,676,470
ENVIRONMENTAL SERVICES	1,674,990	28,250	410,900	17,750	2,131,890
DEPT. TOTAL WITHOUT DEBT SERVICE	4,912,070	328,770	3,161,500	59,430	8,461,770
LESS VACANCY FACTOR	129,900				129,900
ADD DEBT SERVICE					1,438,760
TOTAL DIRECT ORGANIZATION COST	4,782,170	328,770	3,161,500	59,430	9,770,630

RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET

DEPARTMENT: HEALTH AND HUMAN SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		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	(17,290)			
- Non-Personal Services Inflation Adjustment	110,170			
1996 CONTINUATION LEVEL:	<u>\$ 10,494,990</u>	<u>71</u>	<u>11</u>	<u>0</u>
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			
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)			
- 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 REQUEST:	<u>\$ 9,770,630</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 REVISIED			1996 REVISIED			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		\$	142,380	
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		\$	158,250	
WORK MEASURES:									
- Commission/meetings			120			120			120
- Special projects/ legislation			70			50			50

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

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

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

PURPOSE:

Assess the social, environmental, and physical health status of Anchorage and analyze trends and emerging problems; use the information from the assessment to develop health policy and recommend 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		\$	77,290	
SUPPLIES		900			900			900	
OTHER SERVICES		8,710			8,710			8,090	
TOTAL DIRECT COST:	\$	83,180		\$	87,050		\$	86,280	

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

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

26

1997 PROGRAM PLAN

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 P R O G R A M P L A N

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		\$	192,200	
SUPPLIES		10,150			8,440			8,440	
OTHER SERVICES		14,270			11,150			11,150	
TOTAL DIRECT COST:	\$	252,420		\$	210,160		\$	211,790	

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

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

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

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		\$	51,940	
SUPPLIES		400			400			400	
OTHER SERVICES		790			790			790	
TOTAL DIRECT COST:	\$	54,610		\$	53,180		\$	53,130	

WORK MEASURES:

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

85 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

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

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

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

PURPOSE:

Provide management direction and policy guidance regarding the execution of division activities, including overseeing all centralized internal administrative support functions. Provide direct service to the public through 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		\$	128,460	
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		\$	141,310	
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

85 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		\$	243,340	
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		\$	256,410	

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

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

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

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		\$	186,880	
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		\$	206,080	
PROGRAM REVENUES:	\$	0		\$	44,340		\$	88,680	

WORK MEASURES:

- Training hours provided		520		140		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

85 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		\$	103,020	
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		\$	205,640	
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

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

1997 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. 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	

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

1997 PROGRAM PLAN

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

85 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		\$	119,800	
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		\$	147,030	
PROGRAM REVENUES:	\$	14,300		\$	11,700		\$	11,700	
WORK MEASURES:									
- Opacity training participants		210			200			190	
- Monthly activity summaries prepared		12			12			12	

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

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

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

PURPOSE:

Perform customer and cashiering services for the 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		\$	166,550	
SUPPLIES		550			450			500	
OTHER SERVICES		1,340			1,300			9,920	
CAPITAL OUTLAY		130			0			0	
TOTAL DIRECT COST:	\$	225,280		\$	212,170		\$	176,970	
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	

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

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

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		\$	383,780	
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		\$	691,330	
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	

85 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		\$	268,500	
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		\$	306,420	
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

85 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		\$	544,590	
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		\$	596,250	
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	

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

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

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

PURPOSE:

Protect surface and groundwater quality by enforcing existing codes 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		\$	139,930	
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		\$	162,050	

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

85 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 REVISIED			1996 REVISIED			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		\$	174,400	
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		\$	203,700	

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

85 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		\$	99,120	
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		\$	194,700	
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	

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

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)

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		\$	353,590	
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		\$	396,780	
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

85 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		\$	272,070	
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		\$	413,970	
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	

85 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		\$	327,870	
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		\$	364,870	

WORK MEASURES:

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

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

1997 PROGRAM PLAN

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

PURPOSE:

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

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		\$	61,880	
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		\$	66,230	

WORK MEASURES:

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

85 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		\$	120,540	
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		\$	133,780	

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

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

1997 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.

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 PROGRAM PLAN

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		\$	147,170	
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		\$	262,170	
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	

85 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		\$	65,000	
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		\$	70,940	

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 Commisison		5		12		12
- Provide administrative support to division and program managers		6		6		6

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

1997 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.

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 P R O G R A M P L A N

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		\$	411,870	
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		\$	1,068,570	

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		930		980		980
- Administer contracts, grants and budgets		12		12		6

85 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			348,500
TOTAL DIRECT COST:	\$		354,500	\$		349,000	\$		348,500

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

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

**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		9,770,630	72	11		
	\$ 30,100,357	161	19	19	29,079,873	164	19	19	

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

GRANT FUNDING REPRESENTS 66.4% 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			FY97			GRANT PERIOD		
		GRANT YR	POS.		GRANT YR	POS.				
			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	POS. FT	POS. PT	POS. T	GRANT YR	POS. FT		POS. PT
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>

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M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
1	2150-H/HS DEBT SERVICE 0349-Debt Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide debt service for Water OF Quality bonds approved by voters in 2 1985.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	1,426,310	0	1,426,310

2	2150-H/HS DEBT SERVICE 0349-Debt Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2	Provide debt service for Clithroe Cente OF bonds. 2
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	12,450	0	12,450

3	2330-SENIOR CITIZENS PROGRAMS 0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3	Provide stipends and meeting expenses t OF Anchorage Senior Citizens Advisory 3 Commission as dictated by MOA ordinance provide training to commissioners so they can do their jobs better.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,000	0	0	4,000

4	2370-RESEARCH & TECHNICAL SPT 0691-Technical Support Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2	Provide stipends and meeting expenses t OF the Anchorage Women's Commission as 2 dictated by MOA ordinance; provide training to help commissioners do their jobs better.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,300	0	0	3,300

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1997 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

5	2540-VEHICLE INSPECTION PROG 0118-Vehicle Inspection (I/M) SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Monitors I/M station and mechanics performance and issues written violations.
			OF	
			3	Receives and resolves complaints against I/M stations and mechanics. Certifies and de-certifies I/M stations, mechanics and I/M test analyzers. Investigates suspected cases of fraud and enforces I/M program rules and regulations. Provides program management and policy. Control certificates, issue waivers.

PROGRAM REVENUES 1,370,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
5	0	0	271,590	3,700	33,850	0	0	309,140

6	2450-DISEASE PREVENTION/CNTRL 0060-Disease Prevention and Co SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provides basic public health services in the clinic & community for the control of communicable diseases. Provides immunizations and TB control services. Investigates and provides control measures for disease outbreaks. Provides information/consultation to the public on communicable diseases.
			OF	
			4	

PROGRAM REVENUES 25,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	59,780	21,900	11,580	0	0	93,260

7	2440-MATERNAL & CHILD HEALTH 0081-Maternal Child Health SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide Well Child Clinics for the purpose of assessment, immunizations, education and referral for health, physical & social development, nutrition and safety issues. Provide home visits for health assessment, interventions and referrals for mothers & children in high risk groups. Provide supervision and program development for MCH issues. Administer three state grants.
			OF	
			2	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	209,050	17,000	7,900	0	0	233,950

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC
 RANK PROGRAM CODE LVL

8 2460-STD CLINIC CB 1 Interview, assess, test & treat sexual.
 0092-Sexually Transmitted Dise OF transmitted disease clients; trace/tre
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 contacts. Monitor STDs in the communit
 TAX SUPPORT Community outreach activities, educati
 to high risk persons, teens and young
 adults in jails and community agencies
 Provide screening and pre- and post-tes
 counseling for HIV (AIDS) antibody.

PROGRAM REVENUES 30,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	2	0	254,570	35,250	4,940	0	0	294,760

9 2540-VEHICLE INSPECTION PROG CO 2 A third party referee station arbitrato
 0118-Vehicle Inspection (I/M) OF is required by the program design. I/
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 ordinance directs this function to be
 offered for contract to private sector.
 Referee station is available to persons
 who believe they were treated unfairly
 at I/M stations. Also, referee inspects
 vehicles with engine changes and dual
 fuel vehicles. Provides training and
 recertification tests for mechanics.

PROGRAM REVENUES 5,000

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

10 2290-MISC GRANT CONTRIBUTIONS CB 1 Funds herein are the required match for
 0664-Grant Contributions OF the 1997 Air Resources grant from EPA.
 SOURCE OF FUNDS, THIS SVC LEVEL: 1 The anticipated grant amount is
 \$110,000. Principal activities under-
 taken with the combined federal and
 local monies are: CO and particulate
 monitoring; air quality planning; com-
 plaint response; code enforcement;
 indoor air monitoring and opacity
 training.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	295,000	0	0	295,000

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1997 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

11	2110-HEALTH/HUMAN SVCS ADMIN	CB	1	The Director provides policy, leadership & direction for the department; liaison with legislative bodies and the public. Advises the Mayor on all health and human service issues.
	0059-Administration		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	95,100	3,730	6,140	0	0	104,970

12	2470-FAMILY PLANNING CLINIC	CB	1	Provide scheduling, fee collections, lab services and info on clinical services. Provide pregnancy diagnosis/counseling, birth control counseling and sexuality education. Provide physical exams/birth control methods; cancer screening, lab tests, & early treatment. Teach medical nursing students and update CHS PHN's & school nurses. Develop budgets, program plans and schedules. Manage personnel.
	0091-Family Planning		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	

TAX SUPPORT

PROGRAM REVENUES 90,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	214,600	69,380	39,960	0	0	323,940

13	2250-SUPPORT SVC CONTRIBUTIONS	CB	3	Municipal contribution to the Human Services Matching grant program.
	0664-Grant Contributions		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	

TAX SUPPORT

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

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 1997 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

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

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

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	49,320	2,300	1,650	0	1,500	54,770

15 2340-CHILD/ADULT CARE
 0225-Child/Adult Care Licensin
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CB 1 To provide Municipal contribution for
 OF State licensing grant which partially
 3 funds five staff positions to enforce
 AMC 16.55 and 16.80 through inspections;
 complaint investigations, coordination
 of agency reviews for child and adult
 care facilities, and licensing
 recommendations for family child care
 homes.

PROGRAM REVENUES 23,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	109,000	0	0	109,000

16 2250-SUPPORT SVC CONTRIBUTIONS
 0325-Contracted Program Servic
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CB 1 Provide contract services for enforce-
 OF ment of Title 17. The contractor will
 4 accept unwanted animals; dispose of
 animals by adoption, redemption &
 humane destruction; license dogs;
 and respond to injured animal, police
 assistance, bite & quarantine calls.
 The Center will be open to the public
 seven days per week.

PROGRAM REVENUES 469,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	658,720	0	0	658,720

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1997 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

17	2140-COMMUNITY HEALTH ED. 0739-Community Health Promotio SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Community based prevention/health promotion, including assessing health problems, planning, implementing and evaluating health promotion strategies/projects. Coordinate community members in prioritizing health issues and in setting strategies to prevent chronic disease/disability;prevention of tobacco related disease, work with media & other channels for public health inform.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	2	0	147,860	7,460	10,490	0	0	165,810

18	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	4 OF 12	Contract service that provides a safe shelter for public inebriates.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	219,890	0	0	219,890

19	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	11 OF 12	Municipal funding for contract with the Salvation Army to provide detoxification services to public inebriates. Contract is also partially funded with a State grant.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	156,000	0	0	156,000

20	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 12	Contract for operation of the Community Service Patrol to provide public inebriates with transportation to emergency shelter, medical care, or detoxification. The CSP will pick up public inebriates from both the downtown and Tudor Road areas.
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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	214,060	0	0	214,060

21	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	5 OF 12	Senior Administrative Officer provides supervision for the implementation of prevention/intervention programs: sexual assault, domestic violence, child abuse & neglect, homicide, substance abuse sv for high risk populations, emergency homeless services, AK Urban Native issues; writes and administers grants to maintain community services.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,250	2,550	14,200	0	0	71,000

22	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 5	Supervise three staff monitoring appro: \$30 million in grant/operating funds at two staff performing cashier/billing functions. Assist in preparation of tl operating budget, grant applications at financial reports. Conduct revenue an expense analysis. Verify grant reports: review appropriation documents. Serves as the department's principal liaison with the Department of Finance and OM
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	69,070	1,000	1,200	0	200	71,470

23	2570-ON-SITE WATER QUALITY 0171-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES	CB	1 OF 4	Principal functions of this level are issuance of health authority approvals, well and wastewater disposal permits, contractor and pumper permits, and distance waivers; subdivision review, new system development; field inspections; file and database update; and program clerical support.
	266,000			

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	199,840	2,400	14,300	0	12,750	229,290

24	2560-ENVIRONMENTAL SANITATION	CB	1	A program manager and four sanitarians
	0205-Environmental Sanitation		OF	enforce health code governing food and
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	other public facilities. An office
	TAX SUPPORT			associate provides support. Key func-
	IGC SUPPORT			tions are permit issuance; inspection of
	PROGRAM REVENUES	320,000		restaurants, grocery stores, pools and
				other facilities; and investigation and
				resolution of foodborne illness episodes
				and code enforcement complaints.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	365,430	6,700	28,360	0	400	400,890

25	2510-ENVIRONMENTAL SVC ADMIN	CB	2	Provides leadership, policy formulation,
	0123-Environmental Services Ad		OF	and management of the Environmental
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Services Division. This level consists
	IGC SUPPORT			of the division manager position and
				miscellaneous service items.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	77,210	2,000	5,930	0	0	85,140

26	2130-HEALTH/HUMAN SVCS PLAN	CB	1	Continue to provide staff support to the
	0147-Health and Human Services		OF	Health and Human Services Commission,
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	its committees & subcommittees; provide
	TAX SUPPORT			opportunities for public input into the
				Dept's decision-making process; evaluate
				ordinances, programs, policies; provide
				research support to the Director.

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,290	900	8,090	0	0	86,280

27	2120-MEDICAL ADMIN 0728-Medical Officer	CB	1	The Medical Officer provides scientific direction and medical authority for activities of the department. Serves as the advisor to the Director, Mayor and Assembly on health issues. The Medical Officer is the chief health officer and medical spokesperson for the Municipality. This level allows for the issuance of standing orders and participation in emergencies.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		1	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	51,940	400	790	0	0	53,130

28	2520-CUSTOMER SERVICE 0687-Public Services	CB	1	A Sr. Office Assistant for customer services, including cashiering, phone answering, complaint recording, receipt of permit applications, answering customer inquiries, complaint and fee data input. Serves Vehicle Inspection, Environmental Sanitation, On-Site, Air Quality, Water Quality and code enforcement programs.
	SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		3	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	39,480	200	8,820	0	0	48,500

29	2410-COMMUNITY HEALTH ADMIN 0149-Health Administration and	CO	2	Plan, organize and supervise Community Health Services Division. Set goals and objectives. Consult with the Director on medical and health issues affecting the community. Provide monthly and quarterly reports. Research and apply for grant funds and write and monitor contracts.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		6	

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M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
1 0 0	89,720	1,700	200	0	91,620

30	2110-HEALTH/HUMAN SVCS ADMIN 0059-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2	This service level provides reception, telephone, and other administrative duties, to include projects, for the collective offices of the Department Director, the Medical Officer and the Planning Office.
			2	

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
1 0 0	47,280	0	0	6,000	53,280

31	2570-ON-SITE WATER QUALITY 0171-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL: PROGRAM REVENUES 126,000	CO	2	One Civil Engineer I processes well and wastewater disposal system construction permits, health authority approvals, an setback distance waivers. Trains contractors and engineers in Municipal wastewater system code requirements. Assists staff in level 1 with approval and monitoring of innovative disposal systems. Speaks to community groups about on-site wastewater disposal.
			4	

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
1 0 0	68,660	400	5,970	0	77,130

32	2410-COMMUNITY HEALTH ADMIN 0149-Health Administration and SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1	Provide administrative support to the division. Type, collate and track grant requests, personnel requests, AR/AMs. Information and referral to clients requesting services. Clerical and computer training for division.
			6	

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
1 0 0	40,050	6,000	3,610	0	49,660

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
33	2330-SENIOR CITIZENS PROGRAMS 0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding for operating and maintaining the Anchorage Senior Center, a Municipally-owned facility.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	341,500	0	0	341,500

34	2460-STD CLINIC 0092-Sexually Transmitted Dise SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 3	Provide receptionist and fee assessment to STD Clinic. Schedule appointments, provide information on clinic services, assess client fee based on sliding fee scale. Data entry for daily activity reporting. Interview, test, treat STDs trace sexual contacts. Community outreach to high risk teens and young adults.
	PROGRAM REVENUES			10,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	99,020	0	0	0	0	99,020

35	2340-CHILD/ADULT CARE 0225-Child/Adult Care Licensin SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 3	Responsible for health and safety protection of children and adults in care through enforcement of AMC 16.55 (Child Care Centers) & 16.80 (Quasi Institutional and Correctional Community Residential Centers); coordinate agency review & approvals; supervise staff; develop & implement codes, regulations, policies, procedures; approve license and permit issuance; investigate complaints.
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	80,040	2,000	4,000	0	0	86,040

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36	2440-MATERNAL & CHILD HEALTH	CO	2	Home visits to reduce negative health behaviors among pregnant women that include smoking, alcohol and illicit drug use and prevention and management of pregnancy complications such as infections, inadequate weight gain and hypertensive disorders.
	0081-Maternal Child Health		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	118,820	7,100	5,000	0	0	130,920

37	2220-FISCAL SUPPORT	CB	2	Reconcile and maintain department fiscal records for operating and grant funds.
	0258-Fiscal Support		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Monitor appropriations, receipt and expenditure of funds. Prepare & process payment documents, budget transfers, journal entries and other financial documentation. Provide timely and accurate financial information to program staff. Prepare and/or review State and Federal grant reports.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	104,150	1,000	1,370	0	1,000	107,520

38	2570-ON-SITE WATER QUALITY	CO	3	Maintain surface and well water monitoring stations; sample surface and well water; investigate and enforce Municipal codes in response to pollution complaints and spills of hazardous substances; maintain a weekly water quality monitoring database; work with Public Works on implementation of the comprehensive watershed management plan.
	0744-Water Quality		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	139,930	3,250	8,370	0	2,500	154,050

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39	2250-SUPPORT SVC CONTRIBUTIONS 0325-Contracted Program Servic SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 4	The Notice of Violation program allows animal control officers to issue civil notices of violation for animal control offenses which is a more cost effective method to reduce animal control problems without resorting to the criminal justice system.
	PROGRAM REVENUES	100,000		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	185,000	0	0	185,000

40	2510-ENVIRONMENTAL SVC ADMIN 0123-Environmental Services Ad SOURCE OF FUNDS, THIS SVC LEVEL:	CO	1 OF 3	Resources in this level fund a contract and related supplies and services for twice-yearly visible emissions (opacity) training of public and private sector personnel who work in air pollution monitoring and control.
	PROGRAM REVENUES	11,700		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	6,000	12,300	0	0	18,300

41	2450-DISEASE PREVENTION/CNTRL 0060-Disease Prevention and Co SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 4	Provide support staff to the TB and General Clinic. Provide outreach to bring in clients who are infected, data entry of TB records. Greet and sign in clients for clinic services. Maintain clinic equipment.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	39,340	1,100	700	0	0	41,140

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RANK	PROGRAM	CODE	LVL

42	2140-COMMUNITY HEALTH ED. 0739-Community Health Promotio	CO	2	Provide clerical support to Community Health Promotion and the Planning Office. Receptionist, schedule meetings. In charge of division audiovisual equipment. Design and publish newsletters and brochures using desktop publishing.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	44,340	980	660	0	0	45,980

43	2520-CUSTOMER SERVICE 0687-Public Services	CO	2	A Principal Admin. Officer supervises the customer services staff and performs the chief animal control officer function as funded in budget unit 2250.
	SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		3	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	89,720	200	800	0	0	90,720

44	2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation	CO	4	A Principal Code Enforcement Officer enforces the nuisance, noise, housing and related ordinances. Responds to citizen complaints, issues violation notices and takes other enforcement measures as necessary. Reviews noise permit applications and recommends approval or denial.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		5	
	PROGRAM REVENUES			5,050

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	51,640	1,400	13,600	0	0	66,640

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RANK	PROGRAM	CODE	LVL

45	2330-SENIOR CITIZENS PROGRAMS 0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 3	This level provides funding for the payment of property insurance for the Anchorage Senior Center.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,000	0	0	3,000

46	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	10 OF 12	To reduce the severity of problems in Anchorage's Alaska urban Native population, specifically in the areas of substance abuse, violence and the homeless.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	42,680	0	0	0	0	42,680

47	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 6	Provide hearings of appeals in a timely manner to individuals who have received Notices of Violation for violating the animal control ordinances. The right to a hearing is provided by AMC 3.60 (Administrative Adjudication).
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	65,890	2,500	1,250	0	0	69,640

48	2230-FACILITY & TECHNICAL SPT 0099-Facility and Technical Su SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 3	Maintenance and acquisition of hardware software, computer supplies and maintenance contracts necessary to keep 4 local area network servers, 131 personal computers, 13 network printers and peripherals operational for department activities.
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RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	19,720	49,500	0	31,000	100,220

49	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts	NH	2	Provide the support necessary to
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	monitor the multitude of contracts and
	TAX SUPPORT		6	grant agreements DHHS is responsible for
				This includes the improved properties
				transferred from the Heritage Land Bank.
				In addition, opportunities for improving
				business practices and cost savings are
				expected.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	57,660	2,000	7,320	0	0	66,980

50	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts	CO	6	Collect lease revenues for properties
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	transferred to DHHS from Heritage Land
			6	Bank. Revenues are from leases for the
				John Thomas Building and the Clithroe
				Center.

PROGRAM REVENUES 88,680

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

51	2570-ON-SITE WATER QUALITY 0744-Water Quality	CO	4	The funding in this level supports, by
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	contract, the cost of organizing and
	TAX SUPPORT		4	conducting the annual Spring Creek
				cleanup. The constructor hires a tem-
				porary coordinator and buys supplies for
				the volunteer-manned cleanup in May. The
				cleanup covers eleven or more streams
				and several wetlands and marshes.

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

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RANK	PROGRAM	CODE	LVL

52	2470-FAMILY PLANNING CLINIC 0091-Family Planning SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES 30,000	CO	2 OF 2	Provide pregnancy diagnosis counseling of birth control counseling; office visits; lab tests; ovulation method classes; infertility consultation; sexuality, STD/HIV and drug education in schools and troubled teen agencies, group homes etc. Staff to the Family Planning Consumer Advisory Committee and other community events that involve family planning program.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	57,470	19,120	13,440	0	0	90,030

53	2480-WOMEN, INFANTS & CHILDREN 0433-Women, Infants and Childr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 1	Supervises Women, Infants & Children (WIC) program to include: eligibility screening for financial and nutritional risk, issue vouchers for WIC approved foods. Provide counseling, referral, and nutritional education. Provides supervisory support to State WIC grant.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,880	3,050	1,300	0	0	66,230

54	2320-SOCIAL SVCS ADMIN 0191-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 3	To provide planning, supervision, and coordination of staff delivering all human service programs in the Division, including JTPA, Day Care Assistance, Weatherization, Research/Technical Support, Child/Adult Care Licensing, Safe Cities; promote community participation in the formulation of human services public policy; promote a coordinated service delivery system in Anchorage.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	87,960	500	11,740	0	0	100,200

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RANK	PROGRAM	CODE	LVL

55	2240-GRANTS AND CONTRACTS	CB	3	Provide additional staff support to administer \$2.6 million in Municipal, state and federal funds. Write & monitor grants and contracts to non-profit and for-profit agencies. Provide staff support to the Human Services Allocation Task Force (HSATF) and technical training to agencies.
	0204-Grants/Contracts		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	42,680	700	1,700	0	0	45,080

56	2220-FISCAL SUPPORT	CO	3	Provide fee collection and billing services for Community Health Services Division clinics including billings to clients, private insurance companies, and Medicaid. Prepare daily deposit and daily cash summary reports. Provide information and referral to clients requesting services. Provide backup to cashier.
	0258-Fiscal Support		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	37,220	500	450	0	0	38,170

57	2340-CHILD/ADULT CARE	CB	3	Enforces AMC 16.55 (Children's Care Centers) and 16.80 (Quasi-Institutional Houses) through inspections, coordinaton of agency reviews for child and adult care facilities, and licensing recommendations.
	0225-Child/Adult Care Licensin		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

TAX SUPPORT

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,130	0	0	0	0	67,130

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58	2410-COMMUNITY HEALTH ADMIN 0149-Health Administration and SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	4 OF 6	Provide a contract for disposal of contaminated medical waste from Division clinics.

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

59	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 12	To provide a coordinated response to concerns and problems related to emergency alcohol services, the homeless, the public inebriate, and oversight of emergency financial and referral services.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	56,970	0	0	0	0	56,970

60	2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: PROGRAM REVENUES 100,000	CO	2 OF 5	A fifth sanitarian augments the four in the first level. This Sanitarian II conducts food and other facility inspections and responds to a variety of sanitation and code enforcement complaints. Investigates illnesses allegedly caused by contaminated food.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	61,560	600	0	0	0	62,160

61	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 12	To provide case management services in conjunction with dispensation of federal monies to alleviate homelessness in Anchorage, and to provide staff support for a service provider network which provides related services for the target population.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	54,110	0	0	0	0	54,110

62	2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	A Sanitarian III reviews building and equipment plans for new and upgraded facilities; and inspects new, remodeled and transferred facilities. Advises persons planning to start food businesses regarding sanitation and code requirements. Oversees owner/manager and food handler training and testing programs. Assists with response to code enforcement complaints.
	PROGRAM REVENUES	25,000	5	

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	65,960	600	0	0	0	66,560

63	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	6	To provide community coordination for the prevention and intervention of child abuse and neglect; facilitation of a multidisciplinary case consultation team, and oversight of community inter-personal violence systems;community response to Alaska urban Native issues.
			12	

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	58,260	0	0	0	0	58,260

64	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	7	Responsible for building community-wide systems and for working with victim coalition groups to reduce family violence, with a focus on child abuse and neglect.
			12	

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	48,790	0	0	0	0	48,790

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65	2410-COMMUNITY HEALTH ADMIN 0149-Health Administration and SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	3 OF 6	One part-time Community Health nutritionist to coordinate nutrition activities with the community and to work on public health nutrition campaigns for the division.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	31,580	1,930	1,360	0	0	34,870

66	2450-DISEASE PREVENTION/CNTRL 0060-Disease Prevention and Co SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3 OF 4	Provide clinics for immunizing international travelers against potential risk of communicable disease. Provide health information to international travelers.
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PROGRAM REVENUES 80,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	60,000	300	0	0	60,300

67	2510-ENVIRONMENTAL SVC ADMIN 0123-Environmental Services Ad SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 3	Secretarial support for division manager. Maintains general administrative and contract files. Performs word processing of Assembly documents and correspondence. Completes division monthly activity summary. Arranges meetings of advisory groups and with other agencies. Maintains code and procedural manuals. Assists customer service staff when traffic is heavy.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	42,590	700	300	0	0	43,590

68	2520-CUSTOMER SERVICE 0687-Public Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 3	Funds a second customer service position to perform the same duties as described in service level 1. Primary duties are cashiering, receipt of permit applications, complaint recording and answering customer inquiries.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	37,350	100	300	0	0	37,750

69	2460-STD CLINIC 0092-Sexually Transmitted Dise SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Maintain STD Clinic as STD training center for health professionals in Alaska. Provide STD training in clinic to 9 health care professionals and STD update to 100 physicians/health care providers.
	PROGRAM REVENUES			8,700

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	3,000	0	0	0	3,000

70	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	NH	4	Provide cashiering function for the Community Health Services Division clinics. Provide information and referral to clients requesting services. Answer telephone in clinic area. Provide data input and other administrative duties required in reception area. Provides backup to billing clerk.
			5	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	32,900	500	1,450	0	0	34,850

71	2210-SUPPORT SERVICES ADMIN 0538-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	2	Manage all of the department's internal administrative support functions. Assist department director by serving as the principal administrative liaison with other Municipal departments and outside agencies. Principal advisor regarding financial matters. Serve as the Acting Director, Chief Animal Control Officer, and executive staff support to Animal Control Advisory Board & ADA Commission.
			2	

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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	79,140	5,000	1,400	0	1,000	86,540

72 2360-SAFE CITIES PROGRAM CB 9 Admin support for 8 program staff,
0198-Safe City Program OF multiple community-wide coalitions;
SOURCE OF FUNDS, THIS SVC LEVEL: 12 print/distribute newsletters;
TAX SUPPORT provide crisis referral for child abuse,
neglect, domestic violence, sexual
assault problems; disseminate
information regarding public inebriates
and emergency housing and other
emergency services to the public.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	34,290	0	0	0	0	34,290

73 2240-GRANTS AND CONTRACTS CO 4 Provide staff and administrative support
0204-Grants/Contracts OF to the Americans with Disabilities Act
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Advisory Commission.
TAX SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	8,250	0	3,730	0	0	11,980

74 2360-SAFE CITIES PROGRAM CB 8 To provide emergency information and
0198-Safe City Program OF referral to people in need of assistance
SOURCE OF FUNDS, THIS SVC LEVEL: 12 in meeting basic human needs such as
TAX SUPPORT housing, food, clothing, and medical
care; provide emergency financial assistance
for basic housing costs; work
with service providers to meet needs
of the homeless; issue bus tokens.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	62,520	0	0	0	0	62,520

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MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
75	2320-SOCIAL SVCS ADMIN 0191-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NH	3 OF 3	Provide clerical and administrative support to the Social Services Division; provide information and referral service to the general public, other agencies and organizations.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	32,580	0	0	0	0	32,580

76	2230-FACILITY & TECHNICAL SPT 0099-Facility and Technical Su SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 3	Provide administrative and facility support to the Health & Human Services Department. Services include mail/courier, coordinate space management, building remodeling and repair, key control, physical property inventory, and copy coordination.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	43,880	0	1,500	0	590	45,970

77	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NH	5 OF 6	Increase Grants and Contracts monitor from .75 FTE to 1.00 FTE. Provides staff support to administer \$2.6 million in Municipal, state and federal funds. Write and monitor grants and contracts. Provide staff support to Human Services Allocation Task Force. Additional responsibilities of monitoring the Animal Control contract.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	12,400	0	0	0	0	12,400
+1 <2> 0								

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M U N I C I P A L I T Y O F A N C H O R A G E
 1997 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

78	2220-FISCAL SUPPORT	CO	5	Provide Health and Human Services
	0258-Fiscal Support		OF	portion of the armored car cash pick-up
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	contract.

IGC SUPPORT

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

79	2320-SOCIAL SVCS ADMIN	CB	2	To provide Municipal contribution to th
	0191-Administration		OF	State Day Care Assistance grant program
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	and 3 Federal Day Care grant programs.
	TAX SUPPORT			These grants provide day care
				assistance to low-income families who
				are working and training. The Municipa
				contribution covers legitimate admin
				costs not included in the grants.

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

80	2230-FACILITY & TECHNICAL SPT	CO	2	Provide office automation support to
	0099-Facility and Technical Su		OF	four divisions and administration withi
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	the Department of Health and Human
	IGC SUPPORT			Services. Train and assist staff in th
				use of computer equipment and software
				such as Microsoft Mail, Excel, Word,
				File Manager, etc. Provide backup
				personnel/payroll support for
				administration.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	59,140	0	310	0	0	59,450

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1997 DEPARTMENT RANKING

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

SL SVC
CODE LVL

81 2540-VEHICLE INSPECTION PROG CO 3 Review police and parking tickets to
0118-Vehicle Inspection (I/M) OF identify possible program evaders and
SOURCE OF FUNDS, THIS SVC LEVEL: 3 investigate to determine status with I/M
regulations. Review other information
sources such as DMV,TAS,APSIN,Permanent
PROGRAM REVENUES 20,000 fund, voter registration, etc. Issue
notices of violation and citations to
vehicle owners to gain compliance. Cases
are prepared and presented to hearings
officer. Monitor fines levied and paid.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	112,190	0	0	0	0	112,190

82 2370-RESEARCH & TECHNICAL SPT CB 1 Provide staff support to Senior Citizens
0691-Technical Support Service OF Advisory Commission, Anchorage Women's
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Commission, Health/Human Services Comm.;
TAX SUPPORT provide budget, administrative support
to the division; provide contract over-
sight and assistance to the Anch Senior
Center; help identify needed programs or
program enhancements and prepare grant
applications accordingly.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,000	250	2,000	0	390	67,640

83 2410-COMMUNITY HEALTH ADMIN ND 5 Increase public health nutritionist time
0149-Health Administration and OF from 50% to 75% Position serves as a
SOURCE OF FUNDS, THIS SVC LEVEL: 6 resource to the media, food marketers,
TAX SUPPORT day care centers and restaurateurs. The
nutritionist designs, implements and
evaluates programs that address the most
urgent food, nutrition and diet related
health needs detected in the community.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	13,050	0	0	0	0	13,050
0	<1>	0						

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M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
84	2410-COMMUNITY HEALTH ADMIN 0149-Health Administration and SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	6	Contract services for foreign language interpreters. Department staff often work with clients who do not speak English. 50% of people with active TB not speak English. Day care centers and restaurants are increasingly run by persons who speak little or no English. Interviewers would significantly improve quality of care and client compliance in disease control and regulatory areas.

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

85	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	12	Expand Community Service Patrol service to the Tudor Road area, and increase staffing at the Transfer Station to accommodate the additional transport impact. These costs will fund the expanded program for the second half of 1997.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	50,000	0	0	50,000

SUBTOTAL OF FUNDED SERVICE LEVELS, HEALTH & HUMAN SERVICES

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
71	14	0	4,782,170	328,770	3,161,500	1,438,760	59,430	9,770,630

+ 1 (3) 0

DEPARTMENT OF HEALTH & HUMAN SERVICES FUNDING LINE -----							9,770,630	
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86	2450-DISEASE PREVENTION/CNTRL 0060-Disease Prevention and Co SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	4	Public Health Nurse cross trained in ST and Family Planning, Maternal Child Health, and Disease Prevention and Control. To provide additional staffing in busy times, ie., during school immunization clinics or when demand for education presentations is very high. Fills in when there is a vacancy with the ability to assist where staffing is most needed and can help maintain client services.
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1997 DEPARTMENT RANKING

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

SL SVC
CODE LVL

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	53,930	0	0	0	0	53,930

87 2560-ENVIRONMENTAL SANITATION ND 5 A temporary noise, nuisance and housing
0205-Environmental Sanitation OF code enforcement officer for the busy 5
SOURCE OF FUNDS, THIS SVC LEVEL: 5 month summer season, would allow DHHS to
TAX SUPPORT better address public complaints and
enforce permit restrictions. Noise and
nuisance impacts to neighborhoods have
become an increasing problem. DHHS
would be better able to address
complaints and be proactive in
addressing problem areas.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	1	22,780	0	0	0	0	22,780

88 2250-SUPPORT SVC CONTRIBUTIONS ND 4 The animal control contractor will
0325-Contracted Program Servic OF perform additional services above the
SOURCE OF FUNDS, THIS SVC LEVEL: 4 base level of 1996. These services
include expanded dog licensing,
increased dispatch hours, increased
hours the shelter is open to the public
and improved response time to citizen
requests for service.

PROGRAM REVENUES 150,000

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

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
72	14	1	4,858,880	328,770	3,311,500	1,438,760	59,430	9,997,340
+ 1	<3>	0						