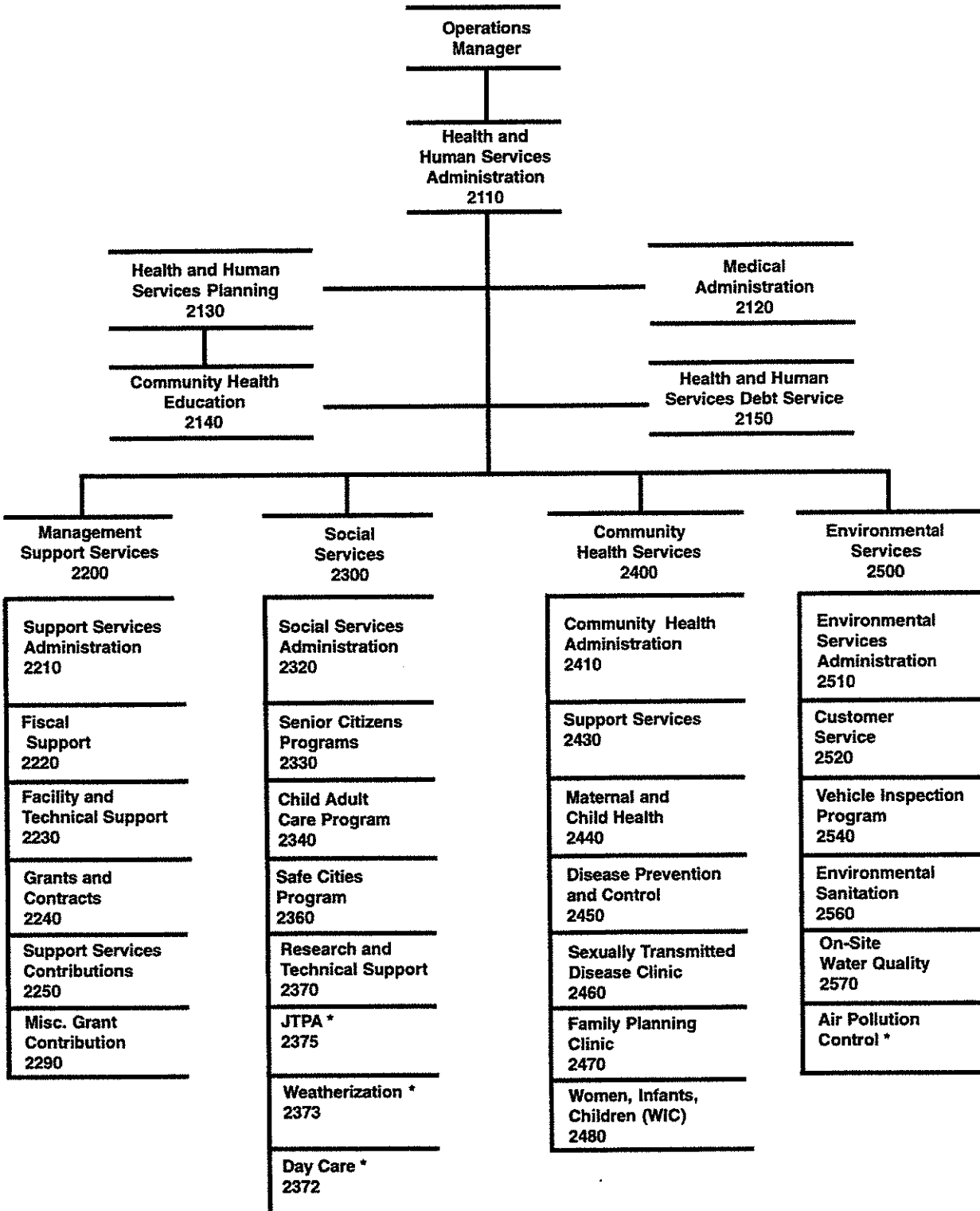


**HEALTH AND  
HUMAN SERVICES**

# 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.
- Supplement code enforcement officer activities during the months of May to August to respond and resolve citizen complaints under the public nuisance ordinance.
- Streamline the permitting process for homeowners and home builders by reducing permit processing time while maintaining the protection of public health.
- Increase the international travel clinic from 1 day a week to 3 days.
- Implement and further develop our new Title 17 (animal control services/enforcement) law and regulations.
- Facilitate the development of innovative strategies for dealing with public inebriates.
- Participate in the enhancement and updating of both the Consolidated Plan and the Anchorage Comprehensive Plan to include a health, social and environmental component.
- Facilitate the allocation of Human Services Matching Grant (HSMG) through community-wide planning efforts.
- Facilitate the application of health and human services agencies in the continuum of core grant process for our community.
- Conduct a comprehensive Air Quality Management Program, incorporating the air quality monitoring and Vehicle Inspection and Maintenance functions.
- 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. Contract out or provide grants for Water Quality Projects to include sampling of innovative systems.
- 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.
- 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 prevention and control of communicable diseases.
- Develop public information strategies through SAFE City program on domestic violence and sexual assault.
- Conduct a study to define needs of senior citizens within the next 10-20 years.

**DEPARTMENT SUMMARY**

**Department**

**HEALTH AND HUMAN SERVICES**

**RESOURCES**

	<b>1997</b>	<b>1998</b>
Direct Costs	\$ 9,928,150	\$ 9,942,360
Program Revenues	\$ 3,223,630	\$ 3,255,570
Personnel	74FT 10PT	73FT 11PT 2T
Grant Budget	\$ 19,910,855	\$ 19,596,265
Grant Personnel	101FT. 16PT 21T	101FT 16PT 21T

1998 RESOURCE PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1997 REVISED	1998 BUDGET	1997 REVISED				1998 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	299,070	324,850	3	1		4	3	1		4
COMMUNITY HEALTH ED.	213,210	271,810	2	2		4	3	2		5
MANAGEMENT SUPPORT SVCS	2,343,370	2,373,200	11	3		14	11	3		14
SOCIAL SERVICES	1,895,590	1,889,190	12	1		13	12	1		13
COMMUNITY HEALTH SVCS	1,648,420	1,731,950	19	3		22	19	4		23
ENVIRONMENTAL SERVICES	2,089,730	1,950,340	27			27	25		2	27
OPERATING COST	8,489,390	8,541,340	74	10		84	73	11	2	86
ADD DEBT SERVICE	1,438,760	1,401,020								
DIRECT ORGANIZATION COST	9,928,150	9,942,360								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,526,420	5,774,200								
TOTAL DEPARTMENT COST	15,454,570	15,716,560								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,655,890	3,832,600								
FUNCTION COST	11,798,680	11,883,960								
LESS PROGRAM REVENUES	3,223,630	3,255,570								
NET PROGRAM COST	8,575,050	8,628,390								

1998 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	277,780	5,930	45,880		329,590
COMMUNITY HEALTH ED.	255,820	8,440	9,370	4,500	278,130
MANAGEMENT SUPPORT SVCS	721,250	35,220	1,628,420	10,430	2,395,320
SOCIAL SERVICES	760,860	5,650	1,138,720	4,500	1,909,730
COMMUNITY HEALTH SVCS	1,361,820	294,080	106,310	4,500	1,766,710
ENVIRONMENTAL SERVICES	1,536,560	24,450	418,750	12,000	1,991,760
DEPT. TOTAL WITHOUT DEBT SERVICE	4,914,090	373,770	3,347,450	35,930	8,671,240
LESS VACANCY FACTOR	129,900				129,900
ADD DEBT SERVICE					1,401,020
TOTAL DIRECT ORGANIZATION COST	4,784,190	373,770	3,347,450	35,930	9,942,360

**RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET**

**DEPARTMENT: HEALTH AND HUMAN SERVICES**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		<b>FT</b>	<b>PT</b>	<b>T</b>
<b>1997 REVISED BUDGET:</b>	\$ 9,928,150	74	10	
<b>1997 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1998:</b>				
- Salaries and Benefits Adjustment	(84,020)			
- Non-Personal Services Inflation Adjustment	108,800			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Decrease in Voter Approved Debt Service	(37,690)			
<b>1997 CONTINUATION LEVEL:</b>	\$ 9,915,240	74	10	0
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- <i>Temporary Code Enforcement Officer to Work Nuisance Complaints</i>	7,070			1
- <i>Temporary Engineering Technician for the On-Site Services Permitting Program to Reduce Permit Processing Time</i>	18,980			1
- <i>Part-Time Public Health Nurse to Increase International Travel Clinic Services (Funded by Program Revenues)</i>	73,210		1	
- <i>Arbitration Decision Required Re-instatement of an Employee</i>	43,140	1		
- <i>Contract Out or Provide Grants for Water Quality Projects to Include Sampling of Innovative Systems</i>	33,000			
- <i>Contract for a Study to Define Needs of Senior Citizens Within the Next 10-20 Years</i>	30,000			
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- <i>Delete I&amp;M Supervisor - Division Manager Will Assume Supervising Duties (Taken in lieu of a Reduction in Budgeted Costs of Programs and Services)</i>	(78,010)	(1)		
- <i>Delete Water Quality Civil Engineer - Duties Will Be Absorbed Within Existing Staff (Taken in Lieu of a Reduction in Budgeted Costs of Programs and Services)</i>	(72,090)	(1)		
- <i>Reduced Equipment Purchases</i>	(28,180)			
<b>1998 BUDGET</b>	\$ 9,942,360	73 FT	11 PT	2 T

## 1998 P R O G R A M P L A N

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

### PURPOSE:

To provide a leadership role in policy direction; supervision for ongoing activities/programs while assessing, planning and enhancing our ability to meet the changing health and human service needs in the Anchorage area. Advise the Assembly and the Mayor about health issues.

### 1997 PERFORMANCES:

- Worked to enhance DHHS organizational capacity and infrastructure.
- 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 - included emphasis on the development of a community philosophy guiding Municipal alcohol policy and the implementation of strategies.
- Guided and supported Anchorage Healthy Futures community wide visioning and planning project.
- Enhanced coordination and partnering between Municipal departments, state and federal agencies and community groups.

### 1998 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.
- 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.
- Enhance coordination and partnering between municipal departments, state and federal agencies and community groups.

1998 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION

PROGRAM: Administration

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	157,720		\$	143,090		\$	143,710	
SUPPLIES		1,200			3,730			4,230	
OTHER SERVICES		3,670			6,140			36,740	
CAPITAL OUTLAY		0			6,000			0	
TOTAL DIRECT COST:	\$	162,590		\$	158,960		\$	184,680	

WORK MEASURES:

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

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
10, 29, 87



## 1998 P R O G R A M P L A N

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

### PURPOSE:

Promote: Assessing the social, environmental, and physical health status of Anchorage and analyze trends and emerging problems; policy and strategy development based on scientific knowledge; assuring necessary and effective services are available.

### 1997 PERFORMANCES:

- Assisted the department in becoming more responsive to citizen needs and concerns by providing staff support to the Health and Human Services commission.
- Provided staff support to community task forces.
- Researched and produced special reports, plans or program analyses as requested by the Director, Division Managers, and HHSC Commission.
- Conducted community participation activities that involve the commission, the department, staff, and the general public.
- Continued to design, direct and coordinate the development of statistical analyses on studies and train department staff in statistical analyses.
- Assessed community's health by developing and updating health indicators.
- Supervised the Manager of the Community Health Promotion Section.
- Coordinated the development of a departmental strategic plan to address departmental goals and objectives.
- Enhanced the department's organizational capacity and strengthened it's leadership role in the community.

### 1998 PERFORMANCE OBJECTIVES:

- Promote department responsiveness to citizens needs and values by staffing the Health and Human Services Commission.
- Continue to promote improved data collection, analysis and evaluation by department staff.
- Contribute to the statewide effort to update the public health system.
- Promote the use of Geographical Information System technology to increase the department's ability to analyze environmental, social, and physical health problems and propose solutions.
- Coordinate the development of a departmental strategic plan to address long term goals and objectives.
- Enhance the department's organizational capacity and strengthen its leadership role in the community.
- Supervise Manager of the Community Health Promotion Section.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	77,440		\$	77,640		\$	76,340	
SUPPLIES		900			900			900	
OTHER SERVICES		8,710			8,090			8,090	
TOTAL DIRECT COST:	\$	87,050		\$	86,630		\$	85,330	

WORK MEASURES:

- Commission advise given to Mayor, Assembly and policy-makers	10	13	13
- Number of data systems reviews conducted	0	4	6
- Number of hours worked on public health reform	0	91	92
- Number of GIS projects completed	0	6	10
- Milestones towards strategic plan completed	0	2	11
- # of performance indicators for local public health depts achieved	2	9	13

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

76

## 1998 P R O G R A M P L A N

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

### PURPOSE:

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

### 1997 PERFORMANCES:

- Coordinated and provided technical assistance for the Anchorage Healthy Future Project to implement strategies prioritized by the community.
- Reduced injury and violence by facilitating assessment, planning and action using public health and community based strategies.
- Worked to reduce tobacco related disease by working collaboratively with community agencies and local citizens.
- Informed the public and policy makers about critical physical, environmental, and social health issues thru the media and other methods.
- Provided leadership on youth problem prevention in the community through coordinating two forum meetings for youth service providers.
- Supported the planning office on planning efforts around acute physical, environmental and social health issues.
- Supported the planning office in working with the Health and Human Services Commission.
- Provided technical assistance for the department and community on health promotion issues.

### 1998 PERFORMANCE OBJECTIVES:

- Participate as a partner in the Anchorage Healthy Future Project and other community projects to promote healthy life choices.
- Reduce injury and violence using proven health promotion strategies.
- Coordinate the Healthy Anchorage Indicators project for the department.
- Promote the Alcohol Philosophy in the community and facilitate implementation of objectives.
- Represent DHHS on the State Public Health Improvement Plan Mgmt Team
- Inform the public and policymakers about critical physical, environmental, and social health issues thru the media and communications methods.
- Support the Planning Office in working with the Health and Human Services Commission.
- Provide technical assistance for DHHS and the community on health promotion issues.
- Provide leadership in the youth service provider community through hosting forum meetings during the year.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	2	2	0	3	2	0
PERSONAL SERVICES	\$	190,570		\$	193,620		\$	249,500	
SUPPLIES		8,440			3,440			8,440	
OTHER SERVICES		11,150			10,850			9,370	
CAPITAL OUTLAY		0			5,300			4,500	
TOTAL DIRECT COST:	\$	210,160		\$	213,210		\$	271,810	

WORK MEASURES:

- % milestones completed for Healthy Anchorage Indicators project.	0	90	95
- % of milestones completed for media and public health education	0	85	90
- % milestones completed Conditional Use Permits reporting.	0	80	90
- % of milestones for tobacco related disease prevention	0	95	95
- Number of Youth Service providers forums held.	1	2	2
- % of milestones completed for injury prevention.	0	90	90
- % of milestones completed on the Anch. Alcohol Philosophy	50	80	90

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 16, 77, 85

## 1998 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.

### 1997 PERFORMANCES:

- Acted as Medical and public health advisor to the Director, DHHS and the Mayor and Assembly of the Municipality of Anchorage.
- Acted as medical supervisor of Disease Prevention and Control, Family Planning, Maternal and Child Health, Sexually Transmitted Disease, and Tuberculosis Control programs.
- Acted as consultant for environmental sanitation, water quality, air quality, on-site water and sewer problems.
- Identified, evaluated and issued opinions on Municipal public health needs.
- Researched, documented, educated, and informed policymakers regarding the health effects of various social and environmental problems.
- 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.

### 1998 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 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.

1998 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION

PROGRAM: Medical Officer

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	0	1	0
PERSONAL SERVICES	\$	51,990		\$	52,290		\$	52,990	
SUPPLIES		400			400			800	
OTHER SERVICES		790			790			1,050	
TOTAL DIRECT COST:	\$	53,180		\$	53,480		\$	54,840	

WORK MEASURES:

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

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

26

## 1998 PROGRAM PLAN

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

### PURPOSE:

Provide management direction and policy guidance regarding the execution of division activities, including overseeing all centralized internal administrative support functions. Provide direct service to the public through a contract for animal control services.

### 1997 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 43 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 the Human Services Allocation 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.
- Participated in FEMA Emergency Food/Shelter program's fund allocation.

### 1998 PERFORMANCE OBJECTIVES:

- Manage 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 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.
- Participate in FEMA Emergency Food/Shelter program's allocation of funds.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	127,500		\$	129,180		\$	127,510	
SUPPLIES		6,300			7,300			7,300	
OTHER SERVICES		1,550			3,050			4,550	
CAPITAL OUTLAY		0			2,500			1,430	
TOTAL DIRECT COST:	\$	135,350		\$	142,030		\$	140,790	
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	

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 13, 68



## 1998 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.

### 1997 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.
- Collected revenue and prepared billings for services provided in the Community Health Services clinics.
- Provided cashiering function for Community Health Services clinics.

### 1998 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.
- Provide cashier function for Community Health Services clinics.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	174,270		\$	245,130		\$	234,120	
SUPPLIES		1,160			3,000			3,000	
OTHER SERVICES		5,490			8,870			8,870	
CAPITAL OUTLAY		0			1,200			0	
TOTAL DIRECT COST:	\$	180,920		\$	258,200		\$	245,990	

WORK MEASURES:

- Total grant funds (millions) administered		20		21		21
- Total operating funds (millions) administered		10		10		10
- Accounting documents processed		15,000		15,000		15,000
- Budget units monitored		115		100		100
- Client billings processed		1,000		1,200		1,200
- Medicaid billings processed		12		12		12
- Insurance billings processed		60		120		120
- Fees collected		280,000		300,000		300,000

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 21, 36, 53, 67, 74

## 1998 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.

### 1997 PERFORMANCES:

- Provided approximately 250 hearings to individuals appealing animal Control Notices of Violation, and/or administrative decisions.
- Negotiated, prepared, and administered 27 Human Services Matching grants and 11 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 \$360,000 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.
- Expanded dog licensing program.
- Responded to citizen complaints regarding animal control issues.
- Provided sign language interpreters for Municipal programs/services.

### 1998 PERFORMANCE OBJECTIVES:

- Provide approximately 250 hearings to individuals appealing Animal Control Notices of Violation, and/or administrative decisions.
- Negotiate, prepare and administer 29 grants funded with Human Services Matching Grant and 10 funded with by the Community Development Block Grt.
- 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.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	3	0	3	2	0	3	2	0
PERSONAL SERVICES	\$	184,660		\$	237,360		\$	229,590	
SUPPLIES		5,200			6,700			5,200	
OTHER SERVICES		14,000			14,000			14,000	
CAPITAL OUTLAY		0			5,000			4,500	
TOTAL DIRECT COST:	\$	203,860		\$	263,060		\$	253,290	
PROGRAM REVENUES:	\$	44,340		\$	88,680		\$	73,800	

WORK MEASURES:

- Training hours provided		100		100		100
- Support hours to boards and commissions		300		300		300
- Grants/Contracts monitored/prepared		18		20		19
- Grants/Contracts monitored in the field		18		20		19
- Hearings provided on appeals of Notices of Violation		250		250		250
- Interpreters provided		60		60		60

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 44, 46, 47, 52, 70

## 1998 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.

### 1997 PERFORMANCES:

- Provided centralized administrative support services, including word processing assistance, facility maintenance coordination, mail, courier, copy coordination, and physical inventory.
- Provided MIS coordination and Local Area Network (LAN) administration.
- Prepared and/or reviewed, processed and monitored computer related requests.
- Prepared, coordinated, and monitored hardware/software maintenance contracts and requests for needed scheduled & unscheduled maintenance.
- Coordinated the need for common hardware/software and computer accessory and supplies for the department.
- Troubleshoot 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 safety program officer.
- Performed the annual physical inventory for the department.

### 1998 PERFORMANCE OBJECTIVES:

- Provide centralized administrative support services, including word processing assistance, facility maintenance coordination, mail, courier, copy coordination, and physical inventory.
- Provide interface, coordination, monitoring, and control point for all information technology planning and implementation for the department.
- Coordinate MIS requirements with state and federal agencies for systems provided.
- Conduct feasibility studies and analysis of user needs and requests.
- Develop and organize training for diverse computer skill levels.
- Prepare and/or review, process & monitor computer related requests.
- Prepare, coordinate and monitor hardware/software maintenance contracts and requests for needed scheduled & unscheduled maintenance.
- Provide MIS coordination and Local Area Network (LAN) administration.
- Serve as the department's contact for facility repair and maintenance issues.
- Serve as the department's contact for safety issues.

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	103,000		\$	103,740		\$	107,910	
SUPPLIES		18,670			19,720			19,720	
OTHER SERVICES		51,310			51,310			87,280	
CAPITAL OUTLAY		7,500			31,590			4,500	
TOTAL DIRECT COST:	\$	180,480		\$	206,360		\$	219,410	
WORK MEASURES:									
- Facility maintenance/ building requests processed		480			480			480	
- Number of courier runs		150			150			150	
- Number of mail distributions within department		520			520			520	

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 45, 73, 78

## 1998 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.

### 1997 PERFORMANCES:

- Implemented a new five and one-half year animal control services contract with a new contractor which includes field enforcement, operation of and animal care and disposition at the Municipal animal control facility, and responded to citizen complaints.
- Implemented the Title 17 revisions passed in 1997, especially those related to the regulation of animal behavior.
- Incorporated Title 17 Regulations into the Title 17 Ordinance to simplify access and required research by the public. Implemented new fines for animal regulation per the new ordinance.
- Worked closely with the contractor to continue expanding the dog licensing program which results in better identification of licensed animals and increased revenues to support the program.
- Improved tracking at the department level of complaints from citizens about animal control services.
- Placed a new Contract Manager position at the Animal Control Center to monitor contractor performance.

### 1998 PERFORMANCE OBJECTIVES:

- Monitor the new animal control services contract which includes performance penalties in addition to field enforcement, animal care and disposition at the Municipal animal control facility, and response to citizen complaints.
- Prepare necessary amendments to the Title 17 ordinance for Assembly review on July 1, 1998.
- 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 funding from dog licensing to pay for service enhancements, including expanded public education and other needed services at the animal control facility.
- Improve tracking at the department level of complaints from citizens about animal control services.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		859,220			908,720			920,720	
TOTAL DIRECT COST:	\$	859,220		\$	908,720		\$	920,720	
PROGRAM REVENUES:	\$	585,000		\$	589,500		\$	589,500	
WORK MEASURES:									
- Animals adopted from Animal Control Center		3,000			3,000			3,000	
- Animals claimed from Animal Control Center		1,600			1,600			1,600	
- Notices of Violation issued		3,500			3,500			3,500	
- Total live animals handled		7,900			7,900			7,900	
- Dog licenses issued		12,500			12,500			12,500	

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 15, 38



## 1998 P R O G R A M P L A N

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

### PURPOSE:

Provides Municipal matching funds for the EPA Air Quality grant. The Air Quality Program includes monitoring of ambient air pollutant levels, planning and code enforcement.

### 1997 PERFORMANCES:

- Funded a local match for the 1997 EPA air quality grant.
- Operated a CO monitoring network per agreement with EPA.
- Continued to monitor airborne particulate levels.
- Completed an analysis of sources of particulate in Anchorage.
- Continued air quality planning to develop ways of attaining federal standards.
- Responded to air quality complaints.
- Enforced the local air quality ordinance related to open burning, dust and excessive smoke.
- Assisted citizens with indoor air problems.

### 1998 PERFORMANCE OBJECTIVES:

- Provide a local match for the 1998 EPA air quality grant.
- Operate a CO monitoring network per the grant 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 from citizens.
- Enforce Anchorage's air quality ordinance governing open burning, dust, and excessive smoke.
- Complete the CO "saturation" monitoring study.
- Respond to and assist citizens with indoor residential air quality problems as staff time permits.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			585,000			565,000			593,000
TOTAL DIRECT COST:	\$		585,000	\$		565,000	\$		593,000
WORK MEASURES:									
- Smoke certificates issued for emissions (opacity) training			200			190			185
- CO monitors operated			5			4			4
- PM10 (particulate) monitors operated			11			14			14
- Air quality complaints worked			301			170			200
- Percent of acceptable ADEC monitoring equipment audits			90			90			90

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 9, 12

## 1998 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 administrative support; initiate service improvements.

### 1997 PERFORMANCES:

- Maintained 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 responded to and effectively resolved code violation complaints.
- Provided prompt, courteous service and accurate information to customers.
- Enhanced and maintained employee customer service skills.
- Developed specific objectives to meet our mission and goals, assessed progress each quarter.
- Revised vehicle emissions program as mandated.
- Developed division adjunct emergency plan and conducted drills.
- Continued active participation in APEX process including committees.
- Enhanced training and practice of sanitarians in HACCP methods.
- Continued provision of staff support for the Environmental Health Committee of the DHHS Commission, the Citizens AQ Advisory Committee and the I/M Task Force.
- Implemented new, useful performance measures for all division programs.

### 1998 PERFORMANCE OBJECTIVES:

- Provide prompt, effective response to emergencies involving food safety, air or water contamination.
- Improve the division emergency adjunct plan and conduct drills.
- Promptly respond to and effectively resolve code enforcement complaints.
- Enhance and maintain employee customer service skills.
- Develop a plan of action for addressing the "serious" CO designation and continue with plan for PM10 reduction.
- Adjust vehicle inspection program to meet new mandates.
- Assure prompt, courteous service and accurate information to customers.
- Continue active participation in the APEX process including committees.
- Research and propose modifications to the noise and swimming pool codes.
- Enhance training and practice of sanitarians in HACCP methods.
- Continue specific objectives to meet mission and goals; assess quarterly.
- Continue staff support of the Environmental Health Committee of the DHHS Commission and other boards.
- Improve useful performance measures for all division programs.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	118,800		\$	120,520		\$	164,890	
SUPPLIES		1,400			7,100			4,700	
OTHER SERVICES		13,320			18,530			15,000	
CAPITAL OUTLAY		240			1,600			0	
TOTAL DIRECT COST:	\$	133,760		\$	147,750		\$	184,590	
PROGRAM REVENUES:	\$	11,700		\$	11,700		\$	11,510	
WORK MEASURES:									
- Opacity training participants		200			190			185	

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 24, 39, 64

## 1998 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 as well as clerical and administrative support for the division manager.

### 1997 PERFORMANCES:

- Performed cashier function for the Vehicle Inspection, Environmental Sanitation, On-Site, Air Quality and noise permitting programs.
- Answered customer and caller information requests, directly and through referral to the correct program staff.
- Received citizen complaints about code enforcement violations and entered them into the Code Enforcement Tracking System.
- Accepted permit applications for the food sanitation, noise and on-site well and septic programs.
- Processed vehicle inspection waivers and sold inspection certificates.
- Identified and collected data for customer service performance standards.

### 1998 PERFORMANCE OBJECTIVES:

- Accurately answer inquiries regarding Environmental Services programs and/or direct them to appropriate program staff.
- Document citizen complaints concerning code enforcement violations or direct complainants to proper agencies as appropriate.
- Identify which program handles each complaint and enter complaints into the Civil Engineer Tracking System (CETS).
- Perform cashier function for all sections in the division, child care licensing and dog licensing.
- Ascertain which vehicle inspection waiver, if any, the applicant needs, assure the proper application is completely filled out and issue waiver.
- Continue enhancement of customer services performance standards and collection of appropriate data.
- Assure counter and relief personnel are properly trained and kept abreast of program and policy changes.

1998 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES

PROGRAM: Public Services

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	210,420		\$	167,620		\$	115,380	
SUPPLIES		450			500			1,000	
OTHER SERVICES		1,300			9,920			9,700	
TOTAL DIRECT COST:	\$	212,170		\$	178,040		\$	126,080	
PROGRAM REVENUES:	\$	5,870		\$	0		\$	0	
WORK MEASURES:									
- Customer phone and counter contacts		32,000			26,000			26,000	
- Citizen complaints recorded		1,851			1,950			2,050	
- Fees collected and deposited (\$)		2,261,000			2,204,000			2,233,000	
- Monthly activity summaries completed		12			12			12	

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
27, 41, 65

## 1998 PROGRAM PLAN

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

### PURPOSE:

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

### 1997 PERFORMANCES:

- Implemented Anchorage's transition to the biennial program and ensured I/M station and mechanic compliance with program rules and regulations.
- Revised the delivery of code enforcement on vehicle owners; determined level of compliance and minimized the number of gross polluter vehicles.
- Investigated and resolved vehicle owner problems and complaints.
- Maintained pro-active coordination with ADEC/AQ and the I/M Task Force and reviewed, revised and improved I/M program operations as needed.
- Operated, maintained an accurate I/M data collection and analysis system with a reporting capacity to meet local, state and federal requirements.
- Participated in local air quality planning and development of I/M related strategies to improve our air quality and help attain CO standards.
- Ensured I/M program performance attained 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 for an effective public awareness program.

### 1998 PERFORMANCE OBJECTIVES:

- Maintain effective oversight of the MOA biennial program and ensure I/M station and mechanic compliance with program rules and regulations.
- Provide a visible level of code enforcement with vehicle owners to obtain 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 with and exchange information and ideas with other local, state and federal air quality programs.
- Provide for an effective public awareness program.

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	7	0	0	6	0	0
PERSONAL SERVICES	\$	473,440		\$	386,290		\$	305,070	
SUPPLIES		4,250			3,700			3,400	
OTHER SERVICES		510,620			303,850			299,700	
CAPITAL OUTLAY		8,580			0			0	
TOTAL DIRECT COST:	\$	996,890		\$	693,840		\$	608,170	
PROGRAM REVENUES:	\$	1,625,000		\$	1,395,000		\$	1,356,000	

WORK MEASURES:

- Facility inspections and visits completed		1,059		900		900
- Stations certified or recertified		54		80		80
- Mechanics certified or recertified		159		140		150
- Test analyzer system audits		450		520		480
- Referee station actions		6,857		6,000		5,500
- I/M stations monitored		82		80		80
- 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

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
4, 8, 17



## 1998 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 & wastewater disposal systems for the purposes 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.

### 1997 PERFORMANCES:

- Processed applications for permits to construct or upgrade on-site wastewater disposal systems and wells.
- Processed Health Authority Approvals for septic systems and wells for properties being sold or refinanced.
- Reviewed and approved or disapproved setback distance waiver requests for wells and septic systems.
- Investigated sewage, septic system and well complaints when emergencies or public health risks occurred.
- Supported the On-Site Wastewater System Technical Review Board, a citizen oversight board.
- Reviewed and approved or disapproved subdivision platting and zoning requests from Community Planning and Development.
- Investigated innovative state-of-the-art on-site technologies through an alternative systems program.
- Conducted seminars for contractors and engineers in the business of installing on-site wastewater disposal systems.

### 1998 PERFORMANCE OBJECTIVES:

- Review applications for permits to construct or upgrade on-site wastewater systems and wells prior to issuance.
- Evaluate Health Authority Approvals for septic systems on properties being sold or refinanced.
- Review and approve or disapprove setback distance waiver requests for wells and septic systems according to ADEC guidelines.
- Investigate sewage septic system and well complaints when emergencies or public health risks occur.
- Support the On-Site Wastewater System Technical Review Board.
- Streamline the permitting process by reducing permit processing time.
- Review and approve or disapprove subdivision platting and zoning requests from Community Planning and Development.
- Investigate innovative, state-of-the-art on-site technologies through an alternative systems program.
- Conduct educational seminars for contractors and engineers in the business of installing on-site wastewater disposal systems.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	1
PERSONAL SERVICES			\$ 261,510			\$ 269,930			\$ 290,740
SUPPLIES			2,800			2,800			2,800
OTHER SERVICES			10,310			20,270			16,600
CAPITAL OUTLAY			670			14,850			3,000
TOTAL DIRECT COST:			\$ 275,290			\$ 307,850			\$ 313,140
PROGRAM REVENUES:			\$ 391,000			\$ 392,000			\$ 389,000

WORK MEASURES:

- On-Site well/septic permits issued		384		400		400
- Health authority certificates issued		550		550		550
- Sewer and water complaints received		45		50		50
- Planning and Zoning cases reviewed		350		400		400
- Setback distance waivers		68		70		70
- Excavator and other business certificates and permits issued		93		90		100
- Contractors and engineers trained		80		80		80
- Innovative systems tested		40		40		40

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 22, 30, 83

## 1998 PROGRAM PLAN

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.

### 1997 PERFORMANCES:

- Adhered to inspection timelines specified in ordinances.
- Responded promptly and effectively to foodborne illness, pesticide application, nuisance, noise and other citizen complaints as specified in ordinances.
- Identified & rectified actual/potential public health hazards associated with food facilities, pools, pesticide application, nuisances, and noise.
- Identified food facilities, pools, and others operating without a permit and brought them into compliance.
- Standardized staff sanitarian inspections.
- Developed online mechanism to track staff activities and data collected on public facilities (i.e., restaurants, groceries).
- Provided sanitation training and education to permitted food facility managers and staff.
- Enforced the nuisance, noise, housing and hair care facility ordinances.
- Continued training staff in noise monitoring and enforcement.
- Trained staff in conflict management.

### 1998 PERFORMANCE OBJECTIVES:

- Conduct inspections within times 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/potential public health hazards associated with food facilities, pools, pesticide, nuisances, noise, & housing.
- Be active in FDA Hazard Analysis & Critical Control Point(HACCP) project.
- Develop and implement a HACCP based inspection system.
- Update/replace the outdated inspection data collection system.
- Enforce the nuisance, noise and housing ordinances.
- Continue standardization of staff sanitation inspections.
- Provide sanitation training to permitted food facility managers & staff.
- Identify illegal facilities operating & bring them into compliance.
- Supplement the permanent code enforcement officer during May to August to respond & resolve citizen complaints under the public nuisance ordinance.
- Continue training staff in noise monitoring and enforcement.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	9	0	0	9	0	1
PERSONAL SERVICES	\$	482,200		\$	547,820		\$	555,910	
SUPPLIES		1,900			9,020			9,300	
OTHER SERVICES		4,090			41,960			28,380	
CAPITAL OUTLAY		380			680			9,000	
TOTAL DIRECT COST:	\$	488,570		\$	599,480		\$	602,590	
PROGRAM REVENUES:	\$	445,000		\$	450,050		\$	450,060	
WORK MEASURES:									
- Public facility inspections completed		4,158			3,500			3,500	
- Food, pool and other public facility complaints worked		482			450			450	
- Plans approved		122			115			115	
- Nuisance, noise and housing complaints worked		927			900			1,200	
- Noise permits issued		90			90			100	

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 23, 42, 57, 59, 82

## 1998 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 and NPDES permit.

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

### 1998 PERFORMANCE OBJECTIVES:

- Promptly respond to and resolve stream and lake pollution complaints. Identify contamination types and sources and take enforcement action.
- Update and maintain the water quality monitoring station network.
- Continue the local wellhead protection program.
- Conduct weekly sampling of lakes and maintain the water quality monitoring database.
- Utilize state matching grant funding to supplement local resources for public education and the wellhead protection program.
- Coordinate with the Anchorage waterfowl working group management plan.
- In conjunction with Public Works continue to implement the Municipal comprehensive watershed management plan.
- Administer the "orphan drum" and spill response contract funded by Public Works.
- Provide staff support to the Anchorage Water Quality Council.
- Coordinate with Public Works to implement a GIS database to access water quality data and wellhead protection nitrate maps.

1998 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES

PROGRAM: Water Quality

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	0	0
PERSONAL SERVICES	\$	144,510		\$	140,650		\$	63,150	
SUPPLIES		3,250			3,250			3,250	
OTHER SERVICES		26,660			14,860			49,370	
CAPITAL OUTLAY		1,510			4,010			0	
TOTAL DIRECT COST:	\$	175,930		\$	162,770		\$	115,770	

WORK MEASURES:

- Complaints investigated		96		100		100
- Pollution sources investigated		55		50		50
- Surface and groundwater samples collected and analyzed		963		500		500
- Contractor call-outs for spills & hazardous materials pickup		33		30		30
- Number of grants to cover sampling of innovative systems		0		0		10

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
37, 48, 86

## 1998 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 clinical training. Public health nutritionist provides community based nutrition assessment, planning and information.

### 1997 PERFORMANCES:

- 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 programs, assuring optimal utilization of resources to meet program goals and objectives.
- Coordinated community assessment, program planning and assurance of service delivery by division programs.
- Coordinated nutrition activities and worked on public health information campaigns for the division.

### 1998 PERFORMANCE OBJECTIVES:

- Provide coordination of six division programs, public health nutritionist and training for students and staff.
- Provide technical assistance and training of health professionals and students and arrange for cross-training of division staff.
- Assess public health nutrition needs of the community and plan and carry out public health nutrition programs.
- Coordinate six grant applications and one contract for funding from state and federal agencies for division programs.
- Coordinate community assessment, program planning and assurance of service delivery by division programs.
- Coordinate data collection and reporting from program supervisors, including providing an annual report from the division.
- Provide foreign language interpreter services for client visits.

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	2	1	0	2	2	0
PERSONAL SERVICES	\$	199,520		\$	173,340		\$	216,900	
SUPPLIES		9,130			9,100			8,750	
OTHER SERVICES		8,120			19,670			19,530	
CAPITAL OUTLAY		0			530			0	
TOTAL DIRECT COST:	\$	216,770		\$	202,640		\$	245,180	
WORK MEASURES:									
- Grants and contracts administered			7			7			7
- Programs directed			5			5			6
- Radio & TV appearances, newspaper articles, public health info			9			14			20
- Coordinate training for division staff and health professionals			0			8			20
- Clinic visits requiring interpreter services.			0			65			125

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 28, 31, 55, 62, 80



## 1998 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; provide home visits to give medicine to TB clients; and education on disease prevention.

### 1997 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 tuberculosis conference for health care providers.

### 1998 PERFORMANCE OBJECTIVES:

- Promote and provide immunizations to adults and children.
- Support and participate in "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, supply medication and monitor people with TB infections, screen and out-reach 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.
- Increase the international travel clinic from 1 day a week to 3 days.

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	1	0
PERSONAL SERVICES	\$	96,890		\$	99,830		\$	94,950	
SUPPLIES		47,800			82,150			123,650	
OTHER SERVICES		12,730			12,580			12,080	
CAPITAL OUTLAY		0			850			4,500	
TOTAL DIRECT COST:	\$	157,420		\$	195,410		\$	235,180	
PROGRAM REVENUES:	\$	75,000		\$	105,000		\$	200,000	
WORK MEASURES:									
- Clinic and TB visits		2,200		2,200		2,000		2,000	
- Disease investigations		50		50		50		50	
- Home visits		100		100		100		100	
- International travelers clinic visits		500		500		750		750	

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 63, 84

## 1998 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.

### 1997 PERFORMANCES:

- Interviewed STD clinic clients with syphilis, gonorrhea and/or chlamydia; located their sexual contacts and encouraged treatment. Completed reporting requirements to State of Alaska.
- Increased contact follow-up for clients with syphilis, chlamydia and gonorrhea from private physicians, hospitals, non-eligible Indian Health and non-eligible military contacts and implemented STD-MIS program.
- Provided physical assessment, laboratory tests, treatment and counseling of clients about STD's.
- Provided screening, pre- and post-test counseling for antibody to HIV.
- Provided partner notification of HIV+ individuals.
- Provided STD training in clinic for health care professionals/students.
- Offered STD clinical management of STD's courses for continuing ed credit for health care professionals and clinical update for physicians.
- Provided education to students, high risk individuals and community groups on prevention of STD's/HIV infection.
- Participated in health fairs and other community events relating to STDs.

### 1998 PERFORMANCE OBJECTIVES:

- Provide physical assessment, laboratory tests, treatment and counseling about STD's.
- 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.
- Interview STD clinic clients with syphilis, gonorrhea, and/or chlamydia; locate their sexual contacts and encourage treatment. Complete reporting requirements to State of Alaska.
- Provide screening, partner notification, counseling regarding HIV in non-clinical settings.
- 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.

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	5	2	0	3	1	0
PERSONAL SERVICES	\$	376,640		\$	356,060		\$	245,460	
SUPPLIES		38,250			37,950			38,550	
OTHER SERVICES		6,120			5,240			4,540	
TOTAL DIRECT COST:	\$	421,010		\$	399,250		\$	288,550	
PROGRAM REVENUES:	\$	54,700		\$	48,700		\$	42,700	
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			109			109			9

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 33, 66

## 1998 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.

### 1997 PERFORMANCES:

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

### 1998 PERFORMANCE OBJECTIVES:

- Reduce unplanned pregnancies of low income women and teens by providing family planning services.
- Provide outreach services to 2,000 high risk teens, i.e., homeless runaways.
- 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.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	271,370		\$	273,490		\$	215,430	
SUPPLIES		88,500			88,380			85,620	
OTHER SERVICES		51,790			53,400			53,200	
CAPITAL OUTLAY		0			120			0	
TOTAL DIRECT COST:	\$	411,660		\$	415,390		\$	354,250	
PROGRAM REVENUES:	\$	110,000		\$	120,000		\$	120,000	
WORK MEASURES:									
- Total number clients		2,750		2,750		2,750		2,750	
- Low income women (client sub-category)		750		750		750		750	
- Teen women (client sub- category)		750		750		750		750	
- Total number of office visits		4,250		4,250		4,250		4,250	

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 11, 49

1998 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.

**1997 PERFORMANCES:**

- Provided 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 provided health and social/emotional assessments, interventions including education and referral and evaluation of outcomes.
- Provided well child assessments - education, immunizations and evaluation of outcomes at several neighborhood locations.

**1998 PERFORMANCE OBJECTIVES:**

- Provide health assessments, intervention evaluation, education and referral through home visits to high risk groups, i.e., pregnant women/teens, infants of substance abusing mothers, preterm infants, special needs children, abused and neglected children.
- Provide health assessment immunizations, intervention, education and evaluation at neighborhood locations for children and families, identified as high risk for child abuse, poor parenting skills, poor nutrition or other medical or social problems.

**RESOURCES:**

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	332,420		\$	329,650		\$	323,810	
SUPPLIES		24,100			22,900			17,700	
OTHER SERVICES		13,910			14,100			12,350	
TOTAL DIRECT COST:	\$	370,430		\$	366,650		\$	353,860	

**WORK MEASURES:**

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

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 35

1998 P R O G R A M P L A N

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

PURPOSE:

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

1997 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 in-hospital certification of WIC clients.
- Monitored existing satellite clinics and new mobile clinic.
- Referred clients to appropriate health and social agencies.
- Ensured that WIC is in compliance with state and federal regulations.
- Coordinated WIC internship rotations and other student training in WIC.
- Initiated new mobile WIC clinic.

1998 PERFORMANCE OBJECTIVES:

- Provide supervisory and management support to WIC program.
- Ensure WIC is in compliance with state and federal regulations.
- Provide financial and nutrition high risk reliability screening.
- Monitor existing satellite clinics and new mobile clinic.
- Supervise issuance of vouchers on state treasury for specific foods.
- Supervise in-hospital certification of WIC clients.
- Refer clients to appropriate health and social agencies.
- Conduct individual high risk nutrition counseling.
- Coordinate WIC internship rotations and other student training in WIC.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	79,500		\$	64,730		\$	70,470	
SUPPLIES		3,050			3,050			3,050	
OTHER SERVICES		2,860			1,300			1,300	
CAPITAL OUTLAY		250			0			0	
TOTAL DIRECT COST:	\$	85,660		\$	69,080		\$	74,820	

WORK MEASURES:

- Clinic visits supervised 75,000 75,000 79,000
- Supervisory responsibility for vouchers used 70,000 70,000 74,000

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

50



1998 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS  
 PROGRAM: Clinic Support Services

PURPOSE:

Provide client registration, scheduling, records management, data collection and reporting for Community Health Services Division programs.

1997 PERFORMANCES:

- New Program Plan in 1998.

1998 PERFORMANCE OBJECTIVES:

- Provide centralized records management for client records in Community Health Services Division programs.
- Provide centralized client registration and scheduling for Community Health Services Division programs.
- Provide routine & ad hoc reports from the Community Health Services Client Registration, Scheduling and Tracking system.
- Maintain computer tracking systems for specialized functions such as TB control and immunizations, ensuring timely data entry and reporting.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	4	0	0
PERSONAL SERVICES			0			0	\$		160,040
SUPPLIES			0			0			16,760
OTHER SERVICES			0			0			3,310
TOTAL DIRECT COST:	\$		0	\$		0	\$		180,110

WORK MEASURES:

- Register clients for services in Community Hlth Services programs			0			0			8,000
- Schedule appointments for Community Health Services programs			0			0			4,000
- Provide routine and ad hoc reports to CHS programs			0			0			40
- Maintain central client records			0			0			10,000

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

## 1998 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 basic human services.

### 1997 PERFORMANCES:

- Continued to stabilize and expand funding for programs providing basic human services to low/moderate income families and individuals.
- Facilitated 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.
- Implemented client services programs that provided more efficient access to Job Training and Day Care Assistance programs.
- Continued to encourage coordination of community services to foster a more efficient and comprehensive service delivery system.
- Implemented review of child care code, emphasizing summer camp programs, to make the permitting process more user-friendly, yet still protect the health and safety of children.
- Continued assisting the Chugiak Senior Center Board of Directors in the development of Board operating policies and defining their role in the management and operation of the Center.

### 1998 PERFORMANCE OBJECTIVES:

- Continue efforts to expand funding for programs providing basic human services to low, moderate income families and individuals.
- Work in collaboration with federal, state and local service providers to implement welfare reform changes and assess impacts of implementation.
- Encourage new partnership opportunities that assist clients moving from welfare to work with training opportunities through the JTPA program and child care subsidies through the Day Care Assistance program.
- Continue review of child care code and implementation of recommendations that help educate parents and responsible adults about quality child care issues; encourage minimum standards for exempt caregivers.
- Continue to assist the Chugiak Senior Center Board in developing policies related to the operation and management of the Senior Center and Apartmnt complex; stabilization of operation will lead to long-term agreement.
- Assist with coordination efforts to develop long-term planning and implementation of public inebriate plan that reduces operation cost of Community Service Patrol and Transfer Station.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	88,170		\$	121,250		\$	122,330	
SUPPLIES		500			500			500	
OTHER SERVICES		16,210			12,740			11,620	
CAPITAL OUTLAY		0			0			4,500	
TOTAL DIRECT COST:	\$	104,880		\$	134,490		\$	138,950	

WORK MEASURES:

- Boards, commissions, task forces, committees supported		4		4		4
- Number phone inquiries handled/information requests responded to		0		6,500		7,000
- Correspondence prepared meeting minutes done, reports drafted		0		500		500
- Division personnel actions prepared, time cards processed		0		1,700		1,700
- Grants administered		19		19		21
- Programs supervised		6		6		6
- Track and report vehicle usage, maintenance		0		48		48
- Responsible for proper operation/maintenance of division machines		0		4		4
- Coordinate information flow between division and program managers		0		7		7
- Review division news-letter submissions		0		12		12

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 51, 72, 75

## 1998 PROGRAM PLAN

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

### PURPOSE:

Protect the health and safety of children in child care facilities and adults in quasi-institutional facilities and Community Correctional Residential Centers (CCRC's).

### 1997 PERFORMANCES:

- Improved the safety of children in child care and adults in QI/CCRC's.
- Obtained corrections for violations identified during complaint investigations, inspections and self-reports.
- Performed average of 4 inspections during the year for each facility.
- Improved 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.
- Implemented a procedure to reduce the serious risks of injury in center play yards due to unsafe equipment and supervision practices.
- Continued coordination of all agencies to assist centers meet all fire, building safety and sanitation requirements.  
(QI/CCRC = Quasi-Institutional facilities/Correctional Community Residential Centers)

### 1998 PERFORMANCE OBJECTIVES:

- Encourage the development of a wider range of child care options.
- Expand collaborative activities with other child care agencies.
- Increase parental reviews of licensing information when selecting child care.
- Advocate for improving the quality of care in sub-standard facilities.
- Offer training and technical assistance to reduce the risks of serious injury in center play yards due to unsafe equipment, supervision practices.
- Recommend licenses for 60 new family child care homes.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	146,840		\$	147,880		\$	144,530	
SUPPLIES		2,000			2,000			2,300	
OTHER SERVICES		113,490			113,000			111,600	
TOTAL DIRECT COST:	\$	262,330		\$	262,880		\$	258,430	
PROGRAM REVENUES:	\$	23,000		\$	23,000		\$	23,000	
WORK MEASURES:									
- Licensed/permitted facilities		118			127			127	
- Child/adult care inspections completed		467			315			440	
- Agency approvals initiated and tracked		145			130			130	
- Complaints handled		179			110			150	
- Coordination achieved with MOA and state agencies		63			60			60	
- Family child care homes recommended for new licenses		50			55			60	
- Family child care homes inspected		80			90			80	
- Prospective child care providers receiving orientation/training		322			300			320	
- Quality/production assessment meetings with staff		512			500			500	

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 14, 34, 54

## 1998 P R O G R A M P L A N

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

### PURPOSE:

Staff the Senior Citizens Advisory Commission and Anchorage Women's Commission; serve as the division's budget officer; provide administrative support to the division manager and program supervisors; research funding opportunities and write grant applications; do contract administration.

### 1997 PERFORMANCES:

- Served as the division's operating and capital budget officer.
- Provided staff support & assistance to the Anchorage Women's Commission and the Senior Citizens Advisory Commission.
- Provided contract monitoring and technical assistance to the Anchorage Senior Center and Anchorage Youth Court.
- Conducted program development activities which sought non-Municipal funding sources to provide new or expanded programs.
- Facilitated meetings of the Social Services Committee of the Health and Human Services Commission.
- Provided administrative support to the division manager and program supervisors; supervised specific administrative support projects of clerical staff.

### 1998 PERFORMANCE OBJECTIVES:

- Serve as the division's budget officer.
- Provide staff support and assistance to the Senior Citizens Advisory Commission and the Anchorage Women's Commission.
- Provide contract monitoring and technical assistance to the Anchorage Senior Center and Anchorage Youth Court.
- Facilitate meetings of the Social Services Committee of the Health and Human Services Commission.
- Research non-Municipal funding sources for needed programs and activities and write grant applications.
- Provide administrative support to the division manager and program supervisors.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 68,490			\$ 65,360			\$ 63,540
SUPPLIES			250			250			300
OTHER SERVICES			43,380			5,300			5,650
CAPITAL OUTLAY			0			390			0
TOTAL DIRECT COST:			\$ 112,120			\$ 71,300			\$ 69,490

WORK MEASURES:

- Prepare and track the operating and capital budgets for division			6			5			5
- Prepare or assist with the preparation of grant applications			2			3			3
- Provide support to the Anch Senior Citizens Advisory Commission			12			12			12
- Administer contract for management of Anchorage Senior Center			1			1			1
- Support community-wide senior activities and forums			3			3			3
- Provide staff support to the Anchorage Women's Commission			12			12			12
- Facilitate meetings of Soc Svcs Committee of Hlth/Hum Svcs Commisson			12			12			12
- Provide administrative support to division and program managers			6			6			6
- Administer contract for Anchorage Youth Court			0			1			1

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 79

## 1998 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.

### 1997 PERFORMANCES:

- Provided facilitation and coordination with community groups working toward the implementation and maintenance of comprehensive service delivery systems for vulnerable populations.
- Provided 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.
- 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.
- Cosponsored/planned community events and projects that aim to reduce the incidence or trauma of homelessness, interpersonal violence and crime; and promoted community awareness of these issues.
- Wrote grant proposals and administered funds assessing the extent of and offering services in the areas of homelessness, emergency alcohol service for public inebriates, and interpersonal violence.
- Oversaw and monitored emergency alcohol services in the city.

### 1998 PERFORMANCE OBJECTIVES:

- Provide facilitation and coordination for the creation, implementation & maintenance service systems for vulnerable populations, including direct services for the homeless and the Emergency Alcohol Service System.
- Provide a coordinating office for community prevention/intervention in areas of sexual assault, domestic violence, child abuse and neglect, crime prevention activities, homelessness, the public inebriate, AK urban Natives.
- Produce materials, including media projects, on prevention/intervention of sexual assault, domestic violence, child abuse and neglect, chronic public inebriate issues, homeless, in collaboration with other agencies.
- Co-sponsor and facilitate community events, projects, and grant proposals that reduce the incidence of trauma of homelessness, interpersonal violence and crime, and chronic public intoxication.
- Write, negotiate and administer grant proposals and contracts that cover interpersonal violence, emergency alcohol services for the public inebriate, and homeless and near-homeless families and individuals.



1998 PROGRAM PLAN

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	1	0	7	1	0	7	1	0
PERSONAL SERVICES	\$	397,430		\$	414,720		\$	409,920	
SUPPLIES		2,550			2,550			2,550	
OTHER SERVICES		602,880			654,150			654,150	
CAPITAL OUTLAY		1,270			0			0	
TOTAL DIRECT COST:	\$	1,004,130		\$	1,071,420		\$	1,066,620	
WORK MEASURES:									
- Write, negotiate and monitor grants, memos of agreement, copyrights			6			13			13
- Staff meetings for prevention/intervention systems			137			107			109
- Oversee implementation of assigned CAP-Crime action plan tasks			8			8			8
- Assess gaps in delivery system through statistical analyses, reports			13			43			43
- Provide crisis and referral programs and services			90			65			65
- Implement Alaska urban Native projects and activities			10			10			7
- Produce interagency materials for victims of violence			12			12			11
- Assist persons with emergency homeless services			17,900			17,900			17,900
- Individuals assisted in the detoxification unit			1,130			1,130			1,130
- Provide emergency alcohol transport services/shelter			14,000			14,000			14,000
- Individuals admitted to detoxification program			1,130			1,130			1,130
- Provide crisis services and referral for interpersonal violence			410			410			410
- Produce materials to reduce youth violence			1			5			2
- Individuals admitted to alcohol treatment			980			980			980
- Write and administer grants and budgets			12			12			12

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 18, 19, 20, 56, 58, 60, 61, 69, 71, 81  
 17 - 57

1998 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, independence, and quality of life; to provide stipends, meeting expenses for Senior Citizens Advisory Commission; to study Anchorage's seniors' future needs.

**1997 PERFORMANCES:**

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

**1998 PERFORMANCE OBJECTIVES:**

- Partially fund operation and maintenance of the Anchorage Senior Center.
- Provide stipends and meeting expenses for the Senior Citizens Advisory Commission.
- Conduct a study of the needs of Anchorage's senior citizens in ten years so that services will be available when needed.

**RESOURCES:**

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			349,000			355,500			355,700
TOTAL DIRECT COST:	\$		349,000	\$		355,500	\$		355,700

**WORK MEASURES:**

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

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 2, 32, 43

1998 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.

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

- Administer the debt service requirements for the Water Quality bonds.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			1,986,280			1,438,760			1,401,020
TOTAL DIRECT COST:			\$ 1,986,280			\$ 1,438,760			\$ 1,401,020

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

1

**DEPARTMENT  
OF  
HEALTH AND HUMAN SERVICES**

**OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY97 Amount</u>	<u>FY97 FT PT T</u>	<u>FY98 Amount</u>	<u>FY98 FT PT T</u>	<u>GRANT PERIOD</u>
GRANT FUNDING	\$ 19,910,855	101 16 21	\$ 19,596,265	101 16 21	
HEALTH AND HUMAN SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 9,928,150	74 10	\$ 9,942,360	73 11 2	
	<u>\$ 29,839,005</u>	<u>175 26 21</u>	<u>\$ 29,538,625</u>	<u>174 2 23</u>	

GRANT FUNDING REPRESENTED 66.7% OF THE DEPARTMENTS 1997 DIRECT COST BUDGET.

GRANT FUNDING REPRESENTS 66.3% OF THE DEPARTMENTS APPROVED 1998 DIRECT COST BUDGET.

**MANAGEMENT SUPPORT DIVISION**

HUMAN SERVICES MATCHING GRANT     \$ 1,319,864     2PT             \$ 1,322,984     2PT             7/1/97 - 6/30/98

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

FISCAL CLEARING                     \$ n/a             1PT             \$ n/a             1PT

**SOCIAL SERVICES DIVISION**

DETOX (State)                     \$ 423,653                     \$ 423,653                     7/1/97 - 6/30/98  
(Federal)                     \$ 199,000                     \$ 199,000                     7/1/97 - 6/30/98

(Estimate)

- Provides emergency care services for Alcohol related problems.

DAY CARE ASSISTANCE             \$ 6,880,198     14FT             \$ 6,839,539     14FT             7/1/97 - 6/30/98

- Provides state funded financial assistance to families and children.

JOINT TRAINING PARTNERSHIP ACT (JTPA) - All JTPA Grants     \$ 3,511,445     16FT/5T     \$ 3,733,403     16FT/5T     7/1/97 - 6/30/98

(Estimate)

- 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             \$ 218,355     5FT             \$ 170,355     5FT             7/1/97 - 6/30/98

(Estimate)

- Provides for staff to enforce the state and municipal day care licensing regulations.

GRANT PROGRAM	FY97			FY98			GRANT PERIOD		
	Amount	FT	PT	T	Amount	FT		PT	T
WEATHERIZATION PROGRAM (WX)	\$ 2,102,031	19FT/3T			\$ 1,800,000 (Estimate)	19FT/3T			4/1/98 - 3/31/99
- Weatherize homes for eligible low income people.									
SUMMER YOUTH EMPLOYMENT AND TRAINING (SYETP)	\$ 997,530				\$ 800,000 (Estimate)				10/10/97 - 9/30/98
- Provides employment and job training opportunities to eligible young people ranging from 14 to 21 years of age.									
EMERGENCY SHELTER	\$ 62,000				\$ 62,000				7/1/97 - 6/30/98
- Provides emergency housing assistance									
INNOVATIVE SUPPORTIVE HOUSING - HUD	\$ 833,333	1FT			\$ 833,333	1FT			10/1/97 - 9/30/98
- Increase safe, affordable housing and provide supportive services to the homeless.									
INNOVATIVE SUPPORTIVE HOUSING - AHFC	\$ 300,186	3FT			\$ 300,186	3FT			10/1/97 - 9/30/98
- Provides matching funds for the HUD grant under the same name.									
YOUTH COURT	\$ 23,700				\$ 23,750				7/1/97 - 6/30/98
- Provide case management and office space for the Anchorage Youth Court.									
IMMIGRATION POPULATION SURVEY	\$ 8,000				\$ n/a				
- Survey sample population of the legal immigrants in Anchorage.									
<b>COMMUNITY HEALTH SERVICES DIVISION</b>									
HEALTHY BABY	\$ 150,000	2FT			\$ 150,000 (Estimate)	2FT			7/1/97 - 6/30/98
- Provide prenatal services to medicaid enrolled pregnant women who are at high risk to have babies with health problems.									
COMMUNITY HEALTH NURSING	\$ 1,104,258	15FT/4PT/4T			\$ 1,104,260 (Estimate)	15FT/4PT/4T			7/1/97 - 6/30/98
- Provides immunizations, child health clinics, control of communicable disease, home visits and community education.									
FAMILY PLANNING	\$ 319,526	3FT/5PT/5T			\$ 323,841	3FT/5PT/5T			7/1/97 - 6/30/98
- Provide family planning clinic services to low-income women and teens.									

GRANT PROGRAM	FY97			FY98			GRANT PERIOD		
	Amount	FT	PT	T	Amount	FT		PT	T
WOMEN, INFANTS & CHILDREN (WIC)	\$ 984,783	16FT	2PT	3T	\$ 999,479	16FT	2PT	3T	7/1/97 - 6/30/98
- Provides a federally regulated women's, infants, and children's supplemental food and nutrition education program.									
PRENATAL CARE II	\$ 132,268	2FT			\$ 132,268	2FT			7/1/97 - 6/30/98
- To provide improved services for pregnant women, low-income children and children with special health care needs.									
BREAST & CERVICAL CANCER	\$ 89,225				\$ n/a				
- Provide screening for breast and cervical cancer.									
AIDS EDUCATION	\$ 90,000	1FT	1PT		\$ 98,000	1FT	1PT		7/1/97 - 6/30/98
- Expand AIDS education.									
PLANNED APPROACH TO COMMUNITY HEALTH (PATCH)	\$ 26,500				\$ 25,000 (Estimate)				7/1/97 - 6/30/98
- Conduct community wide planning project to assess status of health in the municipality, prioritize problems, and plan corrective action.									

**ENVIRONMENTAL SERVICES DIVISION**

AIR RESOURCES	\$ 135,000	4FT	1PT	1T	\$ 110,000 (Estimate)	4FT	1PT	1T	7/1/97 - 6/30/98
- Provides for the planning, development and implementation of an air program that meets local, state and federal requirements.									
WELLHEAD PROTECTION PHASE II	\$ n/a				\$ 145,214				7/8/97 - 12/31/98
- Protection of ground water from diffuse pollution sources within the watersheds of the municipality.									

Total \$ 19,910,855    101 16 21 \$ 19,596,265    101 16 21