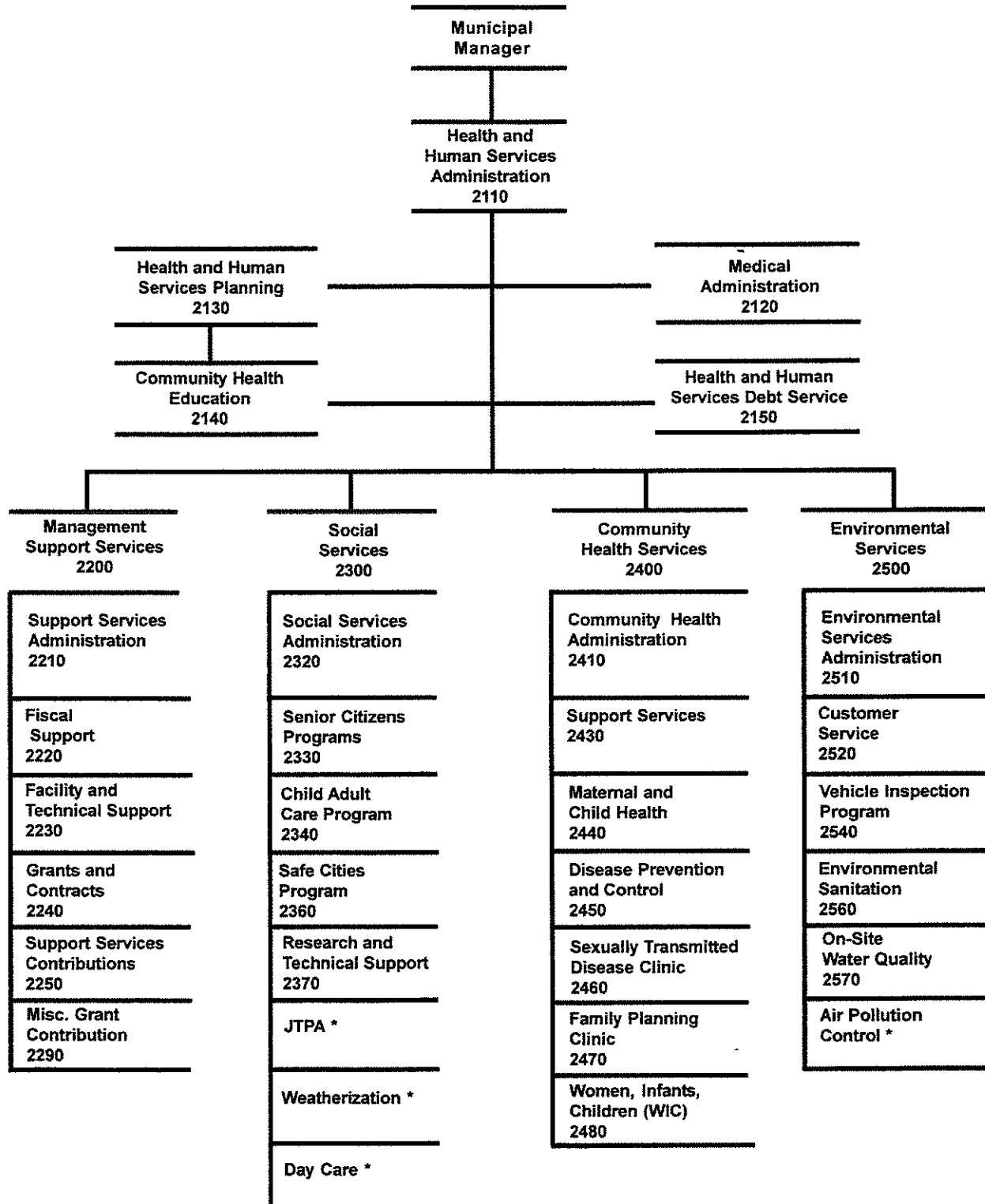


**HEALTH AND  
HUMAN SERVICES**

# 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.
- 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; Weatherization, and Job Training.
- Provide public 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, sexual assault and public inebriate issues.

**DEPARTMENT SUMMARY**

**Department**

**HEALTH AND HUMAN SERVICES**

**RESOURCES**

	<b>1998</b>	<b>1999</b>
Direct Costs	\$ 9,942,360	\$ 10,085,620
Program Revenues	\$ 3,255,570	\$ 3,348,310
Personnel	73FT 11PT 2T	75FT 11PT 2T
Grant Budget	\$ 21,095,994	- \$ 21,269,910
Grant Personnel	105FT 16PT 27T	106FT 17PT 9T

1999 RESOURCE PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1998 REVISED	1999 BUDGET	1998 REVISED				1999 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	324,850	306,080	3	1		4	3	1		4
COMMUNITY HEALTH ED.	271,810	215,510	3	2		5	2	2		4
MANAGEMENT SUPPORT SVCS	2,371,825	2,468,950	11	3		14	12	3		15
SOCIAL SERVICES	1,889,190	1,901,730	12	1		13	12	1		13
COMMUNITY HEALTH SVCS	1,733,325	1,743,570	19	4		23	19	4		23
ENVIRONMENTAL SERVICES	1,950,340	2,031,710	25		2	27	27		2	29
OPERATING COST	8,541,340	8,667,550	73	11	2	86	75	11	2	88
ADD DEBT SERVICE	1,401,020	1,418,070								
DIRECT ORGANIZATION COST	9,942,360	10,085,620								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,774,200	5,971,330								
TOTAL DEPARTMENT COST	15,716,560	16,056,950								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,832,600	3,880,240								
FUNCTION COST	11,883,960	12,176,710								
LESS PROGRAM REVENUES	3,255,570	3,348,310								
NET PROGRAM COST	8,628,390	8,828,400								

1999 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	283,010	5,930	21,880		310,820
COMMUNITY HEALTH ED.	199,520	5,740	12,070	4,500	221,830
MANAGEMENT SUPPORT SVCS	805,530	35,220	1,633,710	16,610	2,491,070
SOCIAL SERVICES	773,400	5,650	1,138,720	4,500	1,922,270
COMMUNITY HEALTH SVCS	1,373,440	290,720	113,080	1,090	1,778,330
ENVIRONMENTAL SERVICES	1,602,380	23,120	435,430	12,200	2,073,130
DEPT. TOTAL WITHOUT DEBT SERVICE	5,037,280	366,380	3,354,890	38,900	8,797,450
LESS VACANCY FACTOR	129,900				129,900
ADD DEBT SERVICE					1,418,070
TOTAL DIRECT ORGANIZATION COST	4,907,380	366,380	3,354,890	38,900	10,085,620

<b>RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET</b>
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**DEPARTMENT: HEALTH AND HUMAN SERVICES**

	DIRECT COSTS	POSITIONS		
		FT	PT	T
<b>1998 REVISED BUDGET:</b>	\$ 9,942,360	73	11	2
<b>1998 ONE-TIME REQUIREMENTS:</b>				
- Study to Define Needs of Senior Citizens	(30,000)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1999:</b>				
- Salaries and Benefits Adjustment	63,470			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Increase in Voter Approved Debt Service	17,050			
<b>1998 CONTINUATION LEVEL:</b>	\$ 9,992,880	73	11	2
<b><i>FUNDED NEW/EXPANDED SERVICE LEVELS:</i></b>				
- <i>I/M Admin Support Funded by Increased I/M Revenues</i>	57,920	1		
- <i>I/M Customer Service Enhancement Funded by Increased I/M Revenues</i>	34,820	1		
<b><i>UNFUNDED CURRENT SERVICE LEVELS:</i></b>				
- <i>None</i>				
<b>1999 BUDGET</b>	\$ 10,085,620	75 FT	11 PT	2 T

1999 PROGRAM PLAN

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

PURPOSE:

Provide a leadership role in policy direction for HHS functions; supervise activities/programs while assessing, planning and enhancing the ability to meet the changing health and human service needs in the Anchorage area. Advise the Mayor and Assembly about issues affecting our community.

1998 PERFORMANCES:

- Continued 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, Anchorage Healthy Futures, Consolidated and Comprehensive Plans.
- Actively participated in developing the community alcohol policy and the implementation of strategies.
- Enhanced coordination and partnering between municipal departments, state and federal agencies, and community groups.

1999 PERFORMANCE OBJECTIVES:

- Continue to develop and 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, Consolidated Plan, Comprehensive Plan, Continuum of Care, Department Strategic Plans.
- Identify and evaluate municipal health and human service needs.
- Enhance coordination and partnering between municipal departments, state and federal agencies, and community groups.
- Continue to promote population based health related concerns/solutions to major community wide health problems.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	143,090		\$	143,710		\$	144,920	
SUPPLIES		3,730			3,730			4,230	
OTHER SERVICES		6,140			36,240			9,740	
CAPITAL OUTLAY		6,000			1,000			0	
TOTAL DIRECT COST:	\$	158,960		\$	184,680		\$	158,890	

WORK MEASURES:

- Commission meetings 120 120 65
- Special projects/legislation 50 50 75

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

## 1999 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION

PROGRAM: Health and Human Services Planning

### PURPOSE:

Assess the social, environmental, and physical public health status of Anchorage and analyze trends and emerging problems. Promote policy and strategy development of these issues based on scientific knowledge. Help assure necessary and effective services are available.

### 1998 PERFORMANCES:

- Promoted department responsiveness to citizens needs and values by staffing the Health and Human Services Commission.
- Continued to promote improved data collection, analysis and evaluation by department staff.
- Contributed to the statewide effort to update the public health system.
- Coordinated the development of a departmental strategic plan to address long term goals and objectives.
- Enhanced the department's organizational capacity and strengthened its leadership role in the community.
- Supervised Manager of the Community Health Promotion Section.

### 1999 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.
- 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.



1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	77,640		\$	76,340		\$	77,440	
SUPPLIES		900			900			900	
OTHER SERVICES		8,090			8,090			8,090	
TOTAL DIRECT COST:	\$	86,630		\$	85,330		\$	86,430	
WORK MEASURES:									
- Commission advise given to Mayor, Assembly and policy-makers			14			14			14
- Number of data systems reviews conducted			2			-1			2
- Number of hours worked on public health reform			91			40			40
- Elements of Department strategic plan developed			0			2			2
- # of national performance indicators for public health depts met			11			13			15

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 76

## 1999 PROGRAM PLAN

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

### PURPOSE:

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.

### 1998 PERFORMANCES:

- Participated as a partner in the Anchorage Healthy Future Project and other community projects to promote healthy life choices.
- Reduced injury and violence using proven health promotion strategies.
- Coordinated the Healthy Anchorage Indicators project.
- Promoted the Alcohol Policy in the community and facilitated implementation of objectives.
- Represented DHHS on the State Public Health Improvement Plan Mgmt Team.
- Informed the public and policymakers about critical physical, environmental, and social health issues through the media and other communications methods.
- Supported the Planning Office in working with the Health and Human Services Commission.
- Provided technical assistance for DHHS and the community on health promotion issues.
- Provided leadership in the youth service provider community through hosting forum meetings during the year.

### 1999 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 through 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.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	3	2	0	2	2	0
PERSONAL SERVICES	\$	193,620		\$	249,500		\$	193,200	
SUPPLIES		3,440			8,440			5,740	
OTHER SERVICES		10,850			9,370			12,070	
CAPITAL OUTLAY		5,300			4,500			4,500	
TOTAL DIRECT COST:	\$	213,210		\$	271,810		\$	215,510	
WORK MEASURES:									
- % milestones completed for Healthy Anchorage Indicators project.			82			95			95
- % of milestones completed for media and public health education			93			90			95
- % milestones completed Conditional Use Permits reporting.			91			90			95
- % of milestones met for tobacco related disease prevention			95			95			95
- Number of Youth Service providers forums held.			1			1			1
- % of milestones completed for injury prevention.			85			90			90
- # of Public Information projects completed.			0			0			75
- % of milestones completed on the Anchorage Alcohol Philosophy			90			90			0

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

## 1999 PROGRAM PLAN

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

### PURPOSE:

Provide medical expertise, health policy analysis and advice to DHHS, the Mayor and the Municipality. Monitor and advise the Director and managers about issues related to health, assist in investigating health issues, and provide consultation and medical expertise to remediate health concerns.

### 1998 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 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 MOA public health needs.
- Researched, documented, educated, and informed policymakers regarding the health effects of various social and environmental problems.
- Participated in disaster planning, exercises and events.
- Acted as liaison with the Medical community.
- Responded to requests and concerns of staff and the public about health issues.

### 1999 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 MOA public health needs.
- Research, document, educate, and inform policymakers regarding the health effects of various social and environmental problems.
- Participate in disaster planning, exercises, and events.
- Act as liaison with the Medical community.
- Respond to requests and concerns of staff and the public about health issues.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	0	1	0
PERSONAL SERVICES	\$	52,290		\$	52,990		\$	55,910	
SUPPLIES		400			800			800	
OTHER SERVICES		790			1,050			4,050	
TOTAL DIRECT COST:	\$	53,480		\$	54,840		\$	60,760	

WORK MEASURES:

- Medical standing orders		100		100		100
- Medical consultations		500		500		500

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

26

## 1999 P R O G R A M P L A N

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

### PURPOSE:

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

### 1998 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 180 department employees plus up to 400 summer youth JTPA program participants.
- Managed the Animal Control Refund Account including verifying refunds, preparing, signing and dispersing checks to Animal Control customers.
- Provided executive staff support to the Americans With Disabilities Act Advisory Commission, Animal Control Advisory Board, Animal Control Appeals Board and Human Services Grant Task Force.
- Maintained/improved the effectiveness of common department functions.
- Assisted the department director in carrying out on-going administrative liaison functions with other departments and outside agencies.
- Participated in FEMA Emergency Food/Shelter program's fund allocation.

### 1999 PERFORMANCE OBJECTIVES:

- Manage the departmental central functions to include: facility management activities and general administration, fiscal management of grants and operating budgets; prepare, negotiate, and award up to 43 separate bids and contract/grant proposals to provide services to the public.
- Provide personnel and payroll services to approximately 182 department employees plus up to 400 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.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	129,180		\$	127,510		\$	129,820	
SUPPLIES		7,300			7,300			7,300	
OTHER SERVICES		3,050			4,550			4,550	
CAPITAL OUTLAY		2,500			1,430			7,610	
TOTAL DIRECT COST:	\$	142,030		\$	140,790		\$	149,280	

WORK MEASURES:

- Meetings/interagency contacts		390		400		390
- Animal Control refunds processed		1,800		1,820		1,850
- Staff public hearings of the ADA Commission & Animal Control Boards		30		55		30

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

## 1999 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 budget funded administrative and program functions.

### 1998 PERFORMANCES:

- Provided centralized document processing and maintained in-house accounting records on all grant and operating budget 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 update 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 cashier function for Community Health Services clinics.

### 1999 PERFORMANCE OBJECTIVES:

- Provide centralized document processing and maintain in-house accounting records on all grant and operating budget 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.



1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	245,130		\$	234,120		\$	235,630	
SUPPLIES		3,000			3,000			3,000	
OTHER SERVICES		8,870			8,870			14,160	
CAPITAL OUTLAY		1,200			0			0	
TOTAL DIRECT COST:	\$	258,200		\$	245,990		\$	252,790	

WORK MEASURES:

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

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

## 1999 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.

### 1998 PERFORMANCES:

- Provided approximately 250 hearings to individuals appealing Animal Control Notices of Violation, and/or administrative decisions.
- Negotiated, prepared and administered 25 grants funded by Human Services Matching Grant and 10 funded by the Community Development Block Grant.
- Provided staff support to the Animal Control Advisory Board, the 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.

### 1999 PERFORMANCE OBJECTIVES:

- Provide approximately 250 hearings to individuals appealing Animal Control Notices of Violation, and/or administrative decisions.
- Negotiate, prepare and administer 28 grants funded with Human Services Matching Grant and 7 funded by the Community Development Block Grant.
- 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.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	2	0	3	2	0	3	2	0
PERSONAL SERVICES	\$	237,360		\$	229,590		\$	245,580	
SUPPLIES		6,700			3,825			5,200	
OTHER SERVICES		14,000			14,000			14,000	
CAPITAL OUTLAY		5,000			4,500			4,500	
TOTAL DIRECT COST:	\$	263,060		\$	251,915		\$	269,280	
PROGRAM REVENUES:	\$	88,680		\$	73,800		\$	73,800	

WORK MEASURES:

- Training hours provided		100		100		100
- Support hours to boards and commissions		300		300		300
- Grants/Contracts monitored/prepared		20		19		53
- Grants/Contracts monitored in the field		20		19		12
- 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

## 1999 PROGRAM PLAN

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.

### 1998 PERFORMANCES:

- Provided centralized administrative support services, including word processing assistance, facility maintenance coordination, mail, courier, copy coordination, and physical inventory.
- Provided interface, coordination, monitoring and control point for all information technology planning and implementation for the department.
- Coordinated MIS requirements with state and federal agencies for systems provided.
- Conducted feasibility studies and analysis of user needs and requests.
- Developed and organized training for diverse computer skill levels.
- Prepared and reviewed, processed and monitored computer requests.
- Prepared, coordinated, and monitored hardware/software maintenance contracts and requests for needed scheduled & unscheduled maintenance.
- Provided MIS coordination and Local Area Network (LAN) administration.
- Served as the department's contact for facility repair and maintenance issues.
- Served as the department's contact for safety issues.

### 1999 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 scheduled and unscheduled maintenance.
- Provide MIS coordination and Local Area Network (LAN) administration.
- Serve as the department's contact for facility repair and maintenance.
- Serve as the department's contact for safety issues.
- Perform the annual physical inventory for the department.

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	103,740		\$	107,910		\$	172,380	
SUPPLIES		19,720			19,720			19,720	
OTHER SERVICES		51,310			87,280			87,280	
CAPITAL OUTLAY		31,590			4,500			4,500	
TOTAL DIRECT COST:	\$	206,360		\$	219,410		\$	283,880	
WORK MEASURES:									
- Facility maintenance/ building requests processed		480			480			520	
- Number of courier runs		150			150			156	
- Number of mail distributions within department		520			520			520	

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

## 1999 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 ongoing 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.

### 1998 PERFORMANCES:

- Monitored the 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.
- Prepared necessary amendments to the Title 17 ordinance for Assembly review.
- Worked closely with the contractor to overcome transition problems in the enforcement and customer service programs.
- Provided facility health enhancements at the animal shelter to reduce the incidence of upper respiratory infections.
- Built a temporary after-hours warm animal drop-off for the cold winter months.
- Improved tracking at the department level of complaints from citizens about animal control services.

### 1999 PERFORMANCE OBJECTIVES:

- Monitor the 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.
- 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.

1999 P R O G R A M P L A N

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

	1997 REVISIED			1998 REVISIED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			908,720			920,720			920,720
TOTAL DIRECT COST:	\$		908,720	\$		920,720	\$		920,720
PROGRAM REVENUES:	\$		589,500	\$		589,500	\$		589,500
WORK MEASURES:									
- Animals adopted from Animal Control Center			2,956			3,150			3,000
- Animals claimed from Animal Control Center			1,600			1,800			1,850
- Notices of Violation issued			2,077			2,577			3,500
- Total live animals handled			8,506			9,400			9,000
- Dog licenses issued			7,131			12,500			12,500

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

## 1999 P R O G R A M P L A N

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

### PURPOSE:

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

### 1998 PERFORMANCES:

- Provided a local match for the 1998 EPA air quality grant.
- Operated a CO monitoring network per the grant agreement with EPA.
- Continued to monitor airborne particulate levels.
- Continued air quality planning to develop ways of attaining federal standards.
- Responded to air quality complaints from citizens.
- Enforced Anchorage's air quality ordinance governing open burning, dust, and excessive smoke.
- Completed the CO saturation monitoring study for 1998.
- Responded to and assisted citizens with indoor residential air quality problems as staff time permits.

### 1999 PERFORMANCE OBJECTIVES:

- Provide a local match for the 1999 EPA air quality grant.
- Operate a CO monitoring network per the grant agreement with EPA.
- Continue to monitor airborne particulate levels.
- 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.



1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			565,000			593,000			593,000
TOTAL DIRECT COST:	\$		565,000	\$		593,000	\$		593,000
WORK MEASURES:									
- Smoke certificates issued for emissions (opacity) training			190			240			250
- CO monitors operated			4			5			5
- PM10 (particulate) monitors operated			14			14			14
- Air quality complaints worked			170			200			190
- Percent of acceptable ADEC monitoring equipment audits			90			90			90

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

## 1999 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.

### 1998 PERFORMANCES:

- Provided prompt, effective response to emergencies involving food safety, air and water contamination.
- Improved the division emergency adjunct plan and conducted drills.
- Promptly responded & effectively to resolve code enforcement complaints.
- Enhanced and maintained employee customer service skills.
- Began developing a plan of action to address the "serious" CO designation and continued to plan for Particulate Matter(PM10) reduction.
- Adjusted vehicle inspection program to meet new requirements.
- Assured prompt, courteous service and accurate information to customers.
- Assessment protocol for Excellence in Public Health.
- Researched & proposed modifications to the noise & swimming pool codes.
- Enhanced training and practice of sanitarians in HACCP methods.
- Continued specific objectives to meet mission/goals; assessed biennially.
- Continued staff support of the Environmental Health Committee of the DHHS Commission and other boards.
- Improved useful performance measures for all division programs.

### 1999 PERFORMANCE OBJECTIVES:

- Provide prompt, effective response to emergencies involving food safety, air and 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.
- Mail out customer service surveys.
- Continue to develop a plan of action for addressing the "serious" CO designation and continue with plan for Particulate Matter(PM10)reduction.
- Adjust vehicle inspection program to meet new mandates.
- Assure prompt, courteous service and accurate information to customers.
- Provide quarterly code enforcement officer training.
- 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.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	120,520		\$	164,890		\$	115,330	
SUPPLIES		7,100			4,700			2,700	
OTHER SERVICES		18,530			15,000			31,880	
CAPITAL OUTLAY		1,600			0			0	
TOTAL DIRECT COST:	\$	147,750		\$	184,590		\$	149,910	
PROGRAM REVENUES:	\$	12,870		\$	11,510		\$	11,510	
WORK MEASURES:									
- Opacity training participants			190			185			177

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

## 1999 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 clerical and administrative support for the division manager: Assists other program supervisors.

### 1998 PERFORMANCES:

- Accurately answered inquires regarding Environmental Services programs and/or directed them to appropriate program staff.
- Documented citizen complaints concerning code enforcement violations or directed complainant to proper agency as appropriate.
- Identified program to handle complaints and entered complaints into the Code Enforcement Training System(CETS).
- Performed cashier function for all sections in division, child care licensing and dog licensing.
- Ascertained which vehicle inspection waiver, if any, an applicant needed, assured applications were completed and issued waiver.
- Continued enhancement of customer services performance standards and collection of appropriate data.
- Assured counter and relief personnel were properly trained and kept abreast of program and policy changes.

### 1999 PERFORMANCE OBJECTIVES:

- Continue to create/improve written standard operating procedures for counter staff and supervisor duties.
- Enhance depth of backup for counter oversight.  
answer inquires regarding Environmental Services programs and/or direct to appropriate program staff.
- Document citizen complaints concerning code enforcement violations or direct complainant to proper agency as appropriate.
- Identify program to handle complaints and enter complaint into the CETS.
- Perform cashier function for all sections in division, child care licensing and dog licensing.
- Track program/division budgets, prepare/review personnel documentation, work on special projects & ordinance development for division manager.
- 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.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	167,620		\$	115,380		\$	131,540	
SUPPLIES		500			1,000			1,000	
OTHER SERVICES		9,920			9,700			9,700	
TOTAL DIRECT COST:	\$	178,040		\$	126,080		\$	142,240	
WORK MEASURES:									
- Customer phone and counter contacts		29,462			26,000			26,000	
- Citizen complaints recorded		1,222			2,050			2,050	
- Fees collected and deposited (\$)		2,478,485			2,233,000			2,475,750	
- Monthly activity summaries completed		12			12			12	

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

## 1999 P R O G R A M P L A N

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

### PURPOSE:

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

### 1998 PERFORMANCES:

- Maintained effective oversight of the MOA biennial program to ensure I/M station and mechanic compliance with program rules and regulations.
- Provided a visible level of code enforcement with vehicle owners to obtain compliance and minimize the number of "gross polluter" vehicles.
- Investigated and resolved vehicle owner problems and complaints.
- Maintained pro-active coordination with ADEC/AirQuality(AQ) and the I/M Task Force to review, revise and improve the I/M program.
- Operated & maintained an accurate I/M data collection & analysis system. with a reporting capacity to meet local, state and federal requirements.
- Ensured I/M program performance attains federal mandated standards.
- Provided continuing technical and professional training for I/M staff.
- Maintained contact with and exchanged information and ideas with other local, state and federal air quality programs.
- Sponsored a winter Air Quality radio ad campaign.
- Implemented daily polling of Test Analyzer System for Dept. of Motor Vehicles phone-in registration.

### 1999 PERFORMANCE OBJECTIVES:

- Maintain effective oversight of the MOA biennial program to 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 proactive coordination with ADEC/AQ and the I/M Task Force.
- 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 an effective public awareness program.

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	6	0	0	8	0	0
PERSONAL SERVICES	\$	386,290		\$	305,070		\$	392,100	
SUPPLIES		3,700			3,400			4,070	
OTHER SERVICES		303,850			296,560			299,500	
CAPITAL OUTLAY		0			3,140			200	
TOTAL DIRECT COST:	\$	693,840		\$	608,170		\$	695,870	
PROGRAM REVENUES:	\$	1,395,000		\$	1,356,000		\$	1,448,740	
WORK MEASURES:									
- Facility inspections and visits completed		1,118			900			1,110	
- Stations certified or recertified		39			80			40	
- Mechanics certified or recertified		107			150			110	
- Test analyzer system audits *		443			480			450	
- Referee station actions		5,359			5,500			5,400	
- I/M stations monitored		79			80			80	
- Possible I/M program evaders investigated for NOV action		9,776			10,000			10,000	
- Possible I/M program investigated for citation action *		1,705			5,000			2,500	

\* NOTE: Sorting, prioritizing and tracking methods changed in 1997

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 8, 17, 86, 87

## 1999 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.

### 1998 PERFORMANCES:

- Reviewed applications for permits to construct or upgrade on-site wastewater systems and wells prior to issuance.
- Evaluated Health Authority Approvals for septic systems on properties being sold or refinanced.
- Reviewed and approved or disapproved setback distance waiver requests for wells and septic systems according to ADEC guidelines.
- Investigated sewage septic systems and well complaints when emergencies or public health risks occurred.
- Supported the On-Site Wastewater System Technical Review Board.
- Streamlined the permitting process by reducing permit processing time.
- 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 educational seminars for contractors and engineers in the business of installing on-site wastewater disposal systems.

### 1999 PERFORMANCE OBJECTIVES:

- Review applications for permits to construct or upgrade on-site wastewater systems and wells prior to issuance or denial as appropriate.
- Evaluate Health Authority Approval requests for septic systems on properties being sold or refinanced and grant or reject as appropriate.
- Review and approve or disapprove setback distance waiver requests for wells and septic systems according to ADEC guidelines.
- Investigate sewage septic systems 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, engineers and others in the business of installing on-site wastewater disposal systems.



1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	1	4	0	1
PERSONAL SERVICES	\$	269,930		\$	290,740		\$	287,950	
SUPPLIES		2,800			2,800			2,800	
OTHER SERVICES		20,270			16,600			16,600	
CAPITAL OUTLAY		14,850			3,000			3,000	
TOTAL DIRECT COST:	\$	307,850		\$	313,140		\$	310,350	
PROGRAM REVENUES:	\$	370,995		\$	389,000		\$	389,000	

WORK MEASURES:

- On-Site well/septic permits issued		421		400		400
- Health authority certificates issued		574		550		550
- Sewer and water complaints received		37		50		50
- Planning and Zoning cases reviewed		444		400		400
- Setback distance waivers		78		70		70
- Excavator and other business certificates and permits issued		85		90		100
- Contractors and engineers trained		87		80		80
- Innovative systems tested		31		40		40

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

## 1999 PROGRAM PLAN

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

### PURPOSE:

Protect the public from foodborne illnesses and 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.

### 1998 PERFORMANCES:

- Conducted inspections within times specified in ordinances.
- Responded promptly & effectively to foodborne illness, pesticide application, nuisance, noise & other citizen complaints.
- Identified & rectified actual/potential public health hazards associated with food facilities, pools, pesticides, nuisances, noise, and housing.
- Attended FDA Hazardous Analysis and Critical Control Point (HACCP) project meeting.
- Worked with state to develop HACCP based inspection guidelines.
- Began assessment of computerized inspection and data collection system.
- Enforced the nuisance, noise and housing ordinances.
- Limited standardization of staff sanitation inspections due to time constraints.
- Provided sanitation training to permitted food facility managers & staff.
- Identified and brought into compliance illegal facilities and operations.
- Contractor provided staff training in noise monitoring/enforcement.
- Worked on revisions to ordinance AMC/R 16.60, Food and Food Facilities.

### 1999 PERFORMANCE OBJECTIVES:

- Monitor food facilities, pools, spas, pesticide applicators, noise, nuisance and housing for public health hazards and provide technical assistance and information as needed to facilitate code compliance.
- Implement HACCP based inspections as allowed by ordinance.
- Investigate foodborne illness, pesticide application, nuisance, noise and other citizen complaints in a timely manner.
- Develop staff standardization plan for consistency in code enforcement.
- Adhere to inspection timelines specified in ordinances.
- Enforce the nuisance, noise and housing ordinances.
- Work proactively with other MOA depts to expedite the permitting process.
- Update/develop guidance documents to increase enforcement conformity.
- Assure relevant food safety training is available for all categories of food facility operations.
- Provide food safety training for food facility personnel as needed.
- Communicate food safety principles & procedures to the general public.
- Investigate updated computer inspection and data collection system.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	1	9	0	1
PERSONAL SERVICES	\$	547,820		\$	555,910		\$	568,260	
SUPPLIES		9,020			9,300			9,300	
OTHER SERVICES		41,960			28,380			28,380	
CAPITAL OUTLAY		680			9,000			9,000	
TOTAL DIRECT COST:	\$	599,480		\$	602,590		\$	614,940	
PROGRAM REVENUES:	\$	450,050		\$	450,060		\$	450,060	
WORK MEASURES:									
- Public facility inspections completed		4,515			3,500			4,500	
- Food, pool and other public facility complaints worked		489			450			450	
- Plans approved		99			115			115	
- Nuisance, noise and housing complaints worked		1,203			1,200			1,200	
- Noise permits issued		112			100			90	

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

## 1999 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES

PROGRAM: Water Quality

### PURPOSE:

Protect surface & groundwater quality by enforcing existing codes, investigating pollution sources & providing public education. Plan and coordinate surface water monitoring and studies consistent with the Municipality's watershed management goals. Seek grant funding & community collaboration.

### 1998 PERFORMANCES:

- Responded to stream and lake pollution complaints. Identified kinds and sources of contamination. Took necessary enforcement measures.
- Maintained surface and well water quality monitoring data.
- Continued summer season sampling of lake swimming beaches and maintained 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 the Municipal watershed management plan.
- Administered the "orphan drum" and spill response contract funded by Public Works and administered other contracts.
- Staffed the Anchorage Water Quality Council.
- Coordinated with Public Works on implementation of a GIS database to access water quality data.

### 1999 PERFORMANCE OBJECTIVES:

- Promptly respond to and resolve surface water pollution complaints. Identify contamination types and sources and take enforcement action.
- Continue the local wellhead protection program through the Phase II wellhead and aquifer nitrate study.
- Conduct summer season sampling of lakes for public health concerns.
- Utilize state grant funding to supplement local resources for public education and other applicable projects.
- Coordinate with the Anchorage waterfowl working group management plan.
- Implement the Municipal comprehensive watershed management plan in conjunction with Public Works.
- Administer the "orphan drum" and spill response contract funded by Public Works, and administer other current contracts
- Coordinate water quality data and wellhead protection maps in a GIS format.
- Design and produce water quality projects to protect and enhance surface and groundwater quality.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	140,650		\$	63,150		\$	65,780	
SUPPLIES		3,250			3,250			3,250	
OTHER SERVICES		14,860			49,370			49,370	
CAPITAL OUTLAY		4,010			0			0	
TOTAL DIRECT COST:	\$	162,770		\$	115,770		\$	118,400	

WORK MEASURES:

- Complaints investigated		55		100		70
- Pollution sources investigated		42		50		50
- Contractor call-outs for spills & hazardous materials pickup		10		30		25
- Number of grants to cover sampling of innovative systems		0		10		10
- Watershed projects/studies conducted.		4		4		4
- Collaborative projects conducted with volunteer groups.		12		14		14
- Professional services contracts managed.		4		5		5

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 37, 48, 85

## 1999 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.

### 1998 PERFORMANCES:

- Provided coordination of six division programs, public health nutritionist and training for students and staff.
- Coordinated training of health professionals and students and developed cross-training for division staff.
- Assessed public health nutrition needs of the community and planned and carried out public health nutrition programs.
- Coordinated six grant applications and one contract for funding from state and federal agencies for division programs.
- Coordinated community assessment, program planning and assurance of service delivery by division programs.
- Coordinated data collection and reporting from program supervisors, including providing an annual report from the division.
- Provided foreign language interpreter services for client visits.

### 1999 PERFORMANCE OBJECTIVES:

- Provide coordination of division programs and services including community assessment, program planning and assurance of services delivery
- Coordinate training of health professionals and students and develop cross-training for division staff
- Coordinate applications for funding of division programs through six grants and one contract from state and federal sources.
- Oversee data collection and reporting from division programs.
- Provide foreign language interpreter services for client visits.
- Identify food and nutrition problems of the community and design ways to address the most urgent diet related health needs.

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	2	0	2	2	0
PERSONAL SERVICES	\$	173,340		\$	216,900		\$	217,940	
SUPPLIES		9,100			7,570			7,690	
OTHER SERVICES		19,670			19,960			20,480	
CAPITAL OUTLAY		530			1,300			110	
TOTAL DIRECT COST:	\$	202,640		\$	245,730		\$	246,220	
WORK MEASURES:									
- Grants and contracts administered			7			7			7
- Programs directed			5			6			6
- Educational nutrition messages via TV, radio and publications			14			20			20
- Develop and coordinate training for division staff and health professionals.			8			20			24
- Clinic visits requiring interpreter services.			65			125			100

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

## 1999 PROGRAM PLAN

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

### PURPOSE:

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

### 1998 PERFORMANCES:

- Promoted and provided immunizations to adults and children.
- Took the lead in developing "Anchorage Immunization Partner's Coalition".
- Provided consultation for health care providers.
- Provided tuberculosis control services: contact investigations, medication administration and nursing case management for active TB cases, supplied medication and monitored people with TB infections, screened and outreached 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.
- Increased international travel clinic from 1 day a week to 3 days.

### 1999 PERFORMANCE OBJECTIVES:

- Promote and provide immunizations to adults and children.
- Expand Anchorage Immunization Partner's Coalition & include others.
- 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.
- Maintain international travel clinic at 3 days per week.



1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	1	0	1	1	0
PERSONAL SERVICES	\$	99,830		\$	94,950		\$	95,790	
SUPPLIES		82,150			122,850			123,650	
OTHER SERVICES		12,580			12,080			16,280	
CAPITAL OUTLAY		850			5,300			300	
TOTAL DIRECT COST:	\$	195,410		\$	235,180		\$	236,020	
PROGRAM REVENUES:	\$	105,000		\$	200,000		\$	200,000	
WORK MEASURES:									
- Clinic and TB visits		2,200			2,000			2,000	
- Disease investigations		50			50			50	
- Home visits		100			100			100	
- International travelers clinic visits		500			750			750	

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

## 1999 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. Provide prevention and screening activities to reduce incidence and complications of STD's, including transmission of HIV.

### 1998 PERFORMANCES:

- Provided physical assessment, laboratory tests, treatment and counseling about STD's.
- Increased contact follow-up for clients with syphilis, chlamydia and gonorrhea seen by private physicians, hospitals, non-eligible Indian Health and military contacts. Implemented STD-MIS program.
- Interviewed STD Clinic clients with syphilis, gonorrhea and or chlamydia located their sexual contacts and encouraged treatment. Completed reporting requirements to State of Alaska.
- Provided screening, partner notification, counseling regarding HIV in non-clinical settings.
- Provided STD training in clinic for health care professionals/students.
- Offered STD Clinical Mgmt of STD's Course for continuing ed credits for health care professionals. Offered STD clinical update for doctors.
- 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.

### 1999 PERFORMANCE OBJECTIVES:

- Increase notification/follow up to persons exposed or untreated for STD/HIV.
- Provide physical examination/testing/treatment/counseling for STDs.
- Interview/counsel patients with syphilis, gonorrhea, chlamydia about the disease/treatment/prevention/care of exposed sexual partners.
- Increase accessibility to Family Planning services to STD patients.
- Comply with reporting requirements of the State of Alaska.
- Provide off-site screening/counseling/referral of patients exposed to HIV
- Provide training to health professionals in clinical management of STDs in a clinical and class room setting.
- Provide STD/HIV risk reduction counseling to high risk target individuals/groups.
- Provide education to middle and secondary students and other community groups on STD/HIV risks/prevention.
- Participate in community events for education/information on STD/HIV/AIDS

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	3	1	0	3	1	0
PERSONAL SERVICES	\$	356,060		\$	245,460		\$	242,550	
SUPPLIES		37,950			37,580			36,930	
OTHER SERVICES		5,240			4,790			6,010	
CAPITAL OUTLAY		0			720			150	
TOTAL DIRECT COST:	\$	399,250		\$	288,550		\$	285,640	
PROGRAM REVENUES:	\$	48,700		\$	42,700		\$	42,700	
WORK MEASURES:									
- People diagnosed and treated		1,900			1,900			1,800	
- Education: schools and agencies; # people		1,200			1,200			1,200	
- People screened and counseled		800			800			1,000	
- Education - health care professionals		109			9			9	

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

## 1999 PROGRAM PLAN

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.

### 1998 PERFORMANCES:

- Reduced unplanned pregnancies of low income women and teens by providing family planning services.
- Provided outreach services to 2,000 high risk teens, i.e., homeless runaways.
- Provided physical exams to include breast checks to detect 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.

### 1999 PERFORMANCE OBJECTIVES:

- Implement new customer service design for reproductive health and sexually transmitted disease programs by cross-training all staff.
- Provide low income clients accessibility to family planning services by establishing satellite clinics.
- Provide physical exams to include breast checks to detect breast cancer.
- Provide 20 clients per month with colposcopy cancer screening exams, lab tests and early treatment to reduce the risk of cervical cancer.
- Reduce unintended pregnancies of low income women and teens in high risk populations, i.e., homeless, drug and alcohol, by increasing family planning and STD/HIV services and outreaching to 2,000 clients.
- Provide 13,000 teens with outreach services on human sexuality to prevent teen pregnancies and STD/HIV.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	273,490		\$	215,430		\$	210,370	
SUPPLIES		88,380			85,620			85,810	
OTHER SERVICES		53,400			53,200			52,900	
CAPITAL OUTLAY		120			0			110	
TOTAL DIRECT COST:	\$	415,390		\$	354,250		\$	349,190	
PROGRAM REVENUES:	\$	120,000		\$	120,000		\$	120,000	
WORK MEASURES:									
- Total number clients		2,750			2,750			2,750	
- Low income women (client sub-category)		750			750			750	
- Teen women (client sub- category)		750			750			750	
- Total number of office visits		4,250			4,250			4,250	

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

1999 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, positive parenting, and healthy families through home visits, well child assessments and education.

1998 PERFORMANCES:

- Provided 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.
- Provided 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.

1999 PERFORMANCE OBJECTIVES:

- Provide health assessment, 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.
- Provide information to the community on health needs of children, pregnant women and parenting families.
- Provide outreach to educate the community concerning the resources available for families including our own home visiting services, and Well Child Clinics.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	329,650		\$	323,810		\$	326,670	
SUPPLIES		22,900			16,790			16,940	
OTHER SERVICES		14,100			12,710			12,800	
CAPITAL OUTLAY		0			0			310	
TOTAL DIRECT COST:	\$	366,650		\$	353,310		\$	356,720	

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

1999 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.

1998 PERFORMANCES:

- Provided supervisory and management control to WIC program.
- Ensured WIC is in compliance with state and federal regulations.
- Provided financial and nutrition risk screening.
- Supervised program and staff at three clinics and the mobile clinic.
- Oversaw promotion and outreach efforts.
- Implemented new in-hospital program at Anchorage Native Medical Center.
- Worked with four University Dietetics graduate students.
- Coordinated with Anchorage Native Medical Center, Expanded Food and Nutrition Education Program, Head Start and Center for Families.

1999 PERFORMANCE OBJECTIVES:

- Provide supervisory and management control to WIC Program.
- Assure that WIC is in compliance with state and federal regulations.
- Provide financial and nutrition risk counseling.
- Supervise program and staff at three clinics and the mobile clinic.
- Coordinate and create new promotion and outreach efforts.
- Act as preceptor for four University Dietetics graduate students.
- Maintain the integrity of this nutrition education program.
- Continue coordination with Alaska Native Medical Center, Expanded Food and Nutrition Education Program, Head Start and Center for Families.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	64,730		\$	70,470		\$	74,990	
SUPPLIES		3,050			2,850			3,050	
OTHER SERVICES		1,300			1,500			1,300	
CAPITAL OUTLAY		0			1,375			0	
TOTAL DIRECT COST:	\$	69,080		\$	76,195		\$	79,340	

WORK MEASURES:

- Clinic visits supervised 79,000 78,500 75,900
- Supervisory responsibility for vouchers used 75,000 73,000 72,000

87 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 50

## 1999 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 support to the Community Health Services programs in the areas of clerical, information and referrals, scheduling and appointments, data collection, reports and customer service.

### 1998 PERFORMANCES:

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

### 1999 PERFORMANCE OBJECTIVES:

- Provide quality customer service for both internal and external clients for Community Health Services programs.
- Maintain and monitor centralized records management system for client records in Community Health Services.
- Provide and maintain an efficient and functional centralized client registration and scheduling system for Community Health Services programs
- Provide and maintain routine and non-routine reports from the Community Health Services client registration, daily logs and immunization cards.
- Monitor and maintain computer tracking system for specialized functions for TB control and immunizations to include accurate and timely data entry and reporting.



1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$		0	\$	160,040		\$	170,370	
SUPPLIES			0		15,450			16,650	
OTHER SERVICES			0		4,460			3,310	
CAPITAL OUTLAY			0		160			110	
TOTAL DIRECT COST:	\$		0	\$	180,110		\$	190,440	
WORK MEASURES:									
- Register clients for services in Community Hlth Services programs			0		8,000			9,800	
- Schedule appointments for Community Health Services programs			0		4,000			4,200	
- Provide routine and unique reports to CHS programs			0		40			38	
- Maintain central client records			0		10,000			14,200	

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

## 1999 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES  
PROGRAM: Social Services 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; to link with other organizations in developing viable social service programs.

### 1998 PERFORMANCES:

- Continued efforts to expand funding for programs providing basic human services to low, moderate income families and individuals.
- Worked with federal, state and local service providers to implement welfare reform changes and assess impacts of implementation.
- Encouraged 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.
- Continued review of child care code & implementation of recommendations that help educate parents and responsible adults about quality child care issues; encouraged minimum standards for exempt caregivers.
- Continued assisting the Chugiak Sr. Center Board in developing policies related to the operation and management of the Senior Center and Apartmnt complex.
- Assisted 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.

### 1999 PERFORMANCE OBJECTIVES:

- Continue efforts to expand funding for programs providing basic human services to low and moderate income families and individuals.
- Assist with implementation of Day Care Assistance pilot voucher payment system, a welfare reform initiative.
- Assist with development of Anchorage Psychiatric Hospital (APH) Community Implementation Plan and down-sizing of the state's only APH. Anchorage's homeless population is greatly affected by these decisions.
- Work with Anchorage Neighborhood Housing to develop more single room occupancy housing and supportive systems so homeless people can move into transitional and permanent housing.
- Assist with continued expansion of the JTPA program and job training systems to provide jobs, training and work opportunities to those who want to enter or remain competitive in the job market.
- Assist in developing feasible expansion plans for both the Anchorage and Chugiak Senior Centers as they implement plans to serve the growing needs of Anchorage's senior citizen population.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	121,250		\$	122,330		\$	123,930	
SUPPLIES		500			500			500	
OTHER SERVICES		12,740			11,620			11,620	
CAPITAL OUTLAY		0			4,500			4,500	
TOTAL DIRECT COST:	\$	134,490		\$	138,950		\$	140,550	
WORK MEASURES:									
- Provide grant administration oversight			19			21			21
- Supervise division programs			6			.6			6
- Facilitate information flow between division and program managers			7			7			7
- Serve as liaison with community organizations providing soc svc progs			15			15			15
- Conduct clerical duties and functions for the Social Services Div.			7			7			7
- Respond to the public's requests for help and information			2,600			2,600			2,600

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

## 1999 P R O G R A M P L A N

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

### PURPOSE:

Protect the health and safety of children in child care facilities and adults in quasi-institutional facilities.

### 1998 PERFORMANCES:

- Encouraged the development of a wider range of child care options.
- Expanded collaborative activities with other child care agencies.
- Increased parental reviews of licensing information when selecting child care.
- Advocated for improving the quality of care in sub-standard facilities.
- Offered training and technical assistance to reduce the risks of serious injury in center play yards due to unsafe equipment, supervision practices.
- Recommended licenses for 51 new family child care homes.

### 1999 PERFORMANCE OBJECTIVES:

- Increase public review of child care licensing information.
- Expand public awareness of unsafe and unhealthy child care.
- Revise child care code to meet new State requirements.
- Encourage the development of nighttime child care.
- Recommend 50 child care homes for licensing.
- Refine agency coordination systems.
- Advocate for safer child care in small group settings.

1999 P R O G R A M P L A N

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

	1997			1998			1999		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES									
SUPPLIES									
OTHER SERVICES									
TOTAL DIRECT COST:	\$	262,880		\$	258,430		\$	261,920	
PROGRAM REVENUES:	\$	23,000		\$	23,000		\$	23,000	

WORK MEASURES:

- Licensed/permitted facilities		127		116		116
- Child/adult care inspections completed		315		440		524
- Complaints handled		110		102		140
- Coordination contacts with state, community groups		60		60		120
- Child care homes inspected		90		98		90
- Provide orientation/training to prospective providers of child care		300		316		200
- Quality/production assessment meetings with staff		500		500		350
- Child Care Homes denied or counseled out of a license		0		32		30
- Produce an educational video		0		1		1
- Licensing education & technical assistance sessions		0		40		50
- New child care center applicants served		0		10		15
- QI facilities permitted		0		14		14
- Coordinate special projects		0		2		10

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

## 1999 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.

### 1998 PERFORMANCES:

- Served as the division's budget officer.
- Provided staff support and assistance to the Senior Citizens Advisory Commission and the Anchorage Women's Commission.
- Provided contract monitoring, technical assistance to the Anchorage Senior Center and Anchorage Youth Court.
- Facilitated meetings of the Social Health Committee of the Health and Human Services Commission.
- Researched non-Municipal funding sources for needed programs, activities, and wrote grant applications.
- Provided administrative support to the division manager and program supervisors.
- Provided coordination of municipal resources for STAND DOWN.

### 1999 PERFORMANCE OBJECTIVES:

- Provide staff support and assistance to the Senior Citizens Advisory Commission and the Anchorage Women's Commission.
- Administer contracts for the Anchorage Senior Center, Anchorage Youth Court, and senior citizens study; provide technical assistance.
- Provide staff support and assistance to the Social Health Committee of the Health and Human Services Commission.
- Serve as the division's budget officer.
- Provide administrative support to the division manager and program supervisors.
- Research grant funding sources and write grant proposals as appropriate.
- Provide coordination of municipal resources to support STAND DOWN.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	65,360		\$	63,540		\$	64,000	
SUPPLIES		250			300			300	
OTHER SERVICES		5,300			5,650			5,650	
CAPITAL OUTLAY		390			0			0	
TOTAL DIRECT COST:	\$	71,300		\$	69,490		\$	69,950	

WORK MEASURES:

- Prepare and track the operating and capital budgets for division		5			5			5
- Prepare or assist with the preparation of grant applications		3			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		1			1			1
- Administer contract for senior citizens study		0			1			1
- Coordinate municipal resources for STAND DOWN		0			1			1

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

## 1999 PROGRAM PLAN

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

### PURPOSE:

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.

### 1998 PERFORMANCES:

- Provided facilitation & coordination for the creation, implementation & maintenance service systems for vulnerable populations, including direct services for the homeless and the Emergency Alcohol Service System.
- Provided 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.
- Produced 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-sponsored & facilitated community events, projects, and grant proposals that reduce the incidence of trauma of homelessness, interpersonal violence and crime, and chronic public intoxication.
- Wrote, negotiated & administered grant proposals & contracts that cover interpersonal violence, emergency alcohol services for the public inebriate, and homeless and near-homeless families and individuals.

### 1999 PERFORMANCE OBJECTIVES:

- Oversee and coordinate the delivery of services to in-need and vulnerable populations, including direct services to the homeless & public inebriates.
- Provide a central office for community prevention/intervention in sexual assault, domestic violence, child abuse & neglect, crime prevention activities, homelessness, and the public inebriate.
- Produce materials, including media campaigns, on the prevention/intervention of sexual assault, domestic violence, child abuse and neglect, chronic public inebriate issues and homelessness, in collaboration with other agencies.
- Co-sponsor, support community-wide efforts, projects, campaigns and grant proposals that assist victims of violence, reduce the incidence of homelessness, and provide safe shelter for public inebriates.
- Write, negotiate and administer grants and contracts that cover interpersonal violence, emergency services for the public inebriate and homeless families and individuals.



1999 PROGRAM PLAN

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	1	0	7	1	0	7	1	0
PERSONAL SERVICES			\$ 414,720			\$ 409,920			\$ 416,910
SUPPLIES			2,550			2,550			2,550
OTHER SERVICES			654,150			652,780			654,150
CAPITAL OUTLAY			0			1,370			0
TOTAL DIRECT COST:			\$ 1,071,420			\$ 1,066,620			\$ 1,073,610

WORK MEASURES:

- Write, negotiate, monitor grants, contracts, memos of agreement, copyrights			13			17			14
- Staff meetings for prevention/intervention systems			107			109			109
- Oversee implementation of assigned CAP-Crime action plan tasks			8			8			8
- Assess gaps in delivery system through statistical analyses, reports			43			43			43
- Provide crisis and referral programs and services			65			65			65
- Implement culturally relevant projects			10			7			10
- Produce interagency materials for victims of violence			12			11			12
- Assist persons with emergency homeless services			17,900			17,900			19,000
- 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			5			2			5
- 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

1999 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.

1998 PERFORMANCES:

- Partially funded operation/maintenance of the Anchorage Senior Center.
- Provided stipends and meeting expenses for the Senior Citizens Advisory Commission.
- Began a study of the needs of Anchorage's senior citizens so that services will be available when needed.

1999 PERFORMANCE OBJECTIVES:

- Partially fund the maintenance and operation of the Anchorage Senior Center.
- Provide stipends, meeting and training expenses for the Senior Citizens Advisory Commission.
- Continue/complete a study of the needs of and resources for seniors in the Anchorage area.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			355,500			355,700			355,700
TOTAL DIRECT COST:	\$		355,500	\$		355,700	\$		355,700

WORK MEASURES:

- Senior citizens served at Senior Centers. (unduplicated count)			2,600			2,600			2,600
- Senior Center 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
- Conduct a survey of seniors' needs and resources			0			1			1

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

1999 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.

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			1,438,760			1,401,020			1,418,070
TOTAL DIRECT COST:			\$ 1,438,760			\$ 1,401,020			\$ 1,418,070

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

1

**DEPARTMENT  
OF  
HEALTH AND HUMAN SERVICES**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY98	FY98			FY99	FY99			GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 21,095,994	105	16	27	\$ 21,269,910	106	17	9	
HEALTH AND HUMAN SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 9,942,360	73	11	2	\$ 10,085,620	75	11	2	
	\$ 31,038,354	178	27	29	\$ 31,355,530	181	28	11	

GRANT FUNDING REPRESENTED 212.2% OF THE DEPARTMENT'S REVISED 1998 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 210.9% TO THE DEPARTMENT'S APPROVED 1999 DIRECT COST OPERATING BUDGET.

**MANAGEMENT SUPPORT DIVISION**

HUMAN SERVICES MATCHING GRANT	\$ 1,322,984	1	1		\$ 1,324,338	1	1		7/1/98 - 6/30/99
- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.									
FISCAL CLEARING	\$ n/a		1		\$ n/a		1		

**SOCIAL SERVICES DIVISION**

DETOX (State)	\$ 423,653				\$ 423,653				7/1/98 - 6/30/99
EMERGENCY ALCOHOL SERVICES (Federal)	\$ 199,000				\$ 199,000				1/1/99 - 12/31/99
- Provides emergency care services for Alcohol related problems.									
DAY CARE ASSISTANCE	\$ 7,773,913	14		3	\$ 7,883,204	14		3	7/1/98 - 6/30/99
- Provides state and federal funding for financial assistance to families for child care subsidies.									
JOB TRAINING PARTNERSHIP ACT (JTPA) - All JTPA Grants	\$ 4,074,965	20		5	\$ 4,081,527	20		3	7/1/98 - 6/30/99
- Provides skills training, on-the-job training, youth work experience, and support services for eligible adults and youth.									
CHILD CARE LICENSING	\$ 170,355	5			\$ 220,355	5			7/1/98 - 6/30/99
- Provides for staff to enforce the state and municipal day care licensing regulations.									

DEPARTMENT  
OF  
HEALTH AND HUMAN SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY98 Amount	FY98			FY99 Amount	FY99			GRANT PERIOD
		FT	PT	T		FT	PT	T	
WEATHERIZATION PROGRAM (WX)	\$ 1,656,353	19		3	\$ 1,656,300 (Estimate)	19		3	4/1/99 - 3/31/00
- Weatherize homes for eligible low income people.									
SUMMER YOUTH EMPLOYMENT AND TRAINING (SYETP)	\$ 1,208,192				\$ 1,200,000 (Estimate)				10/1/98 - 9/30/99
- Provides employment and job training opportunities to eligible young people ranging from 14 to 21 years of age.									
EMERGENCY SHELTER	\$ 62,000				\$ 90,000				7/1/98 - 6/30/99
- Provides emergency housing assistance									
INNOVATIVE SUPPORTIVE HOUSING - HUD	\$ 833,333	1			\$ 833,333 (Estimate)	1			10/1/98 - 9/30/99
- Increase safe, affordable housing and provide supportive services to the homeless.									
INNOVATIVE SUPPORTIVE HOUSING - AHFC	\$ 300,186	3			\$ 300,186 (Estimate)	3			10/1/98 - 9/30/99
- Provides matching funds for the HUD grant under the same name.									
ANCHORAGE YOUTH COURT	\$ 23,750				\$ 23,750				7/1/98 - 6/30/99
- Provide case management and office space for the Anchorage Youth Court.									
SENIOR CITIZENS STUDY	\$ n/a				\$ 15,000				7/1/98 - 6/30/99
- Provides for survey and analysis of the needs of and resources for senior citizens in Anchorage.									

**COMMUNITY HEALTH SERVICES DIVISION**

HEALTHY BABY	\$ 150,000	1	2		\$ 150,000	1	2		7/1/98 - 6/30/99
- Provide prenatal services to medicaid enrolled pregnant women who are at high risk to have babies with health problems.									

DEPARTMENT  
OF  
HEALTH AND HUMAN SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY98 Amount	FY98			FY99 Amount	FY99			GRANT PERIOD
		FT	PT	T		FT	PT	T	
COMMUNITY HEALTH NURSING	\$ 1,072,508	15	2	3	\$ 1,031,800	15	3		7/1/98 - 6/30/99
- Provides immunizations, child health clinics, control of TB and of communicable diseases and home visits.									
FAMILY PLANNING	\$ 323,841	3	4	10	\$ 399,351	4	4		7/1/98 - 6/30/99
- Provide FAMILY PLANNING services to low-income women and teens.									
WOMEN, INFANTS & CHILDREN (WIC)	\$ 999,479	16	2	3	\$ 998,887	16	2		7/1/98 - 6/30/99
- Provides a federally regulated women's, infants, and children's supplemental food and nutrition education program.									
PRENATAL CARE II	\$ 132,268	2			\$ 88,091	2			7/1/98 - 2/28/99
- To provide improved services for pregnant women.									
AIDS PREVENTION	\$ 98,000	1	2		\$ 99,135	1	2		7/1/98 - 6/30/99
- Expand AIDS education outreach and testing of high-risk individuals.									
<b>ENVIRONMENTAL SERVICES DIVISION</b>									
AIR RESOURCES	\$ 126,000	4	2		\$ 55,000	4	2		7/1/98 - 12/31/99
- Provides for the planning, development and implementation of an air quality program that meets local, state and federal requirements.									
WELLHEAD PROTECTION PHASE II	\$ 145,214				\$ 157,000				7/8/98 - 12/31/99
- Protection of ground water from diffuse pollution sources within the watersheds of the municipality.									
AIR QUALITY PUBLIC AWARENESS	n/a				\$ 40,000				
- Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.									
Total	\$ 21,095,994	105	16	27	\$ 21,269,910	106	17	9	