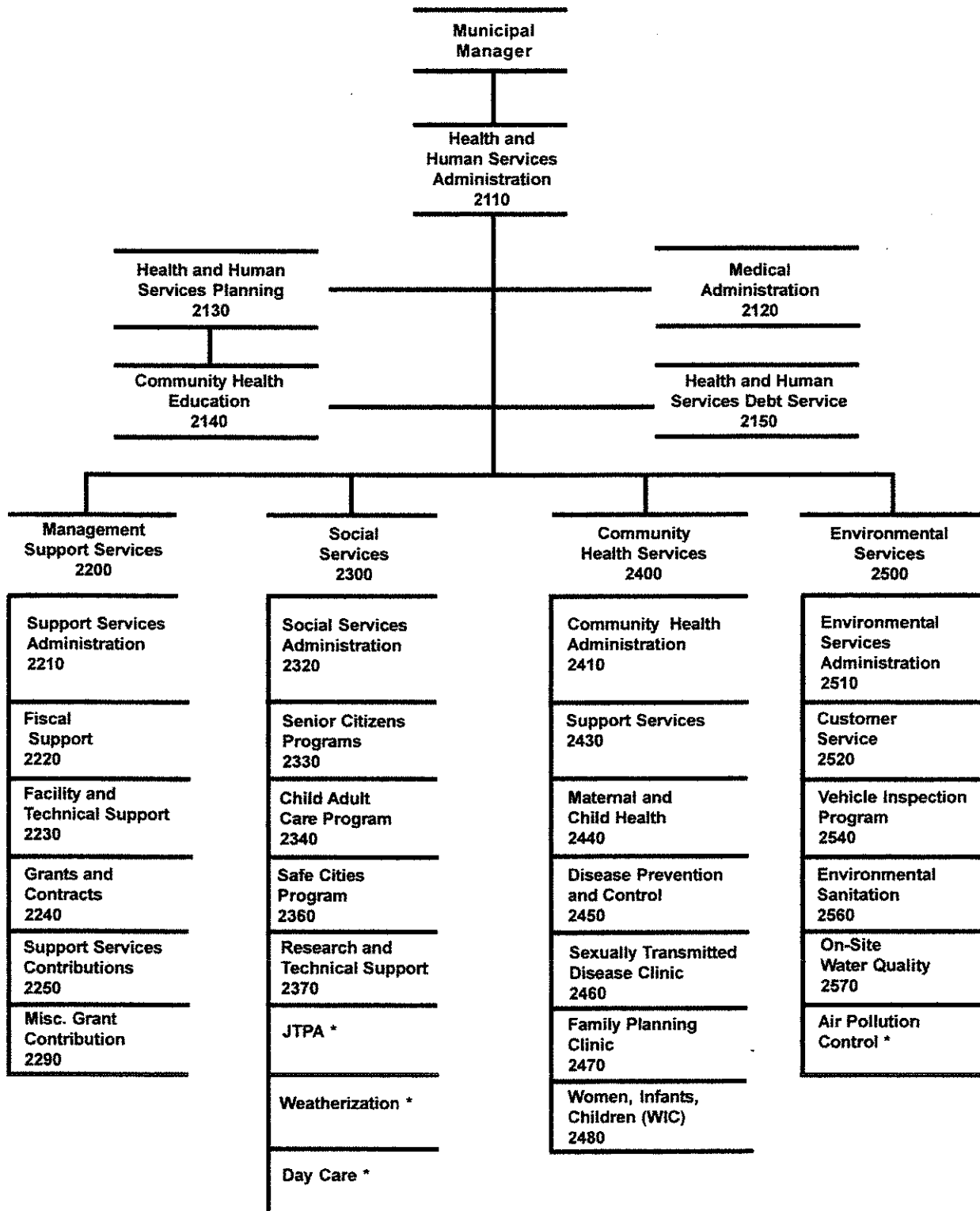


**HEALTH AND
HUMAN SERVICES**

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****1998****1999**

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	\$ 21,071,835
Grant Personnel	105FT 16PT 27T	106FT 17PT 9T

1999 R E S O U R C E P L A N

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
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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 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

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

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET

DEPARTMENT: HEALTH AND HUMAN SERVICES

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

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 local public health depts met.			11			13			15

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

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

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 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.

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 PROGRAM PLAN

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

PURPOSE:

Provide centralized accounting, budgeting and other fiscal management support services to all grant and operating 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 PROGRAM PLAN

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

PURPOSE:

To insure that various health and human services needed by the Anchorage community are provided through well-chosen and well-administered profit and non-profit agencies.

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 PROGRAM PLAN

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 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			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 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.

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 PROGRAM PLAN

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 P R O G R A M P L A N

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 P R O G R A M P L A N

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 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
PROGRAM: Sexually Transmitted Diseases (STD)

PURPOSE:

Provide private and confidential treatment of sexually transmitted diseases (STD) and notification of sexual partners of positive clients. 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 PROGRAM PLAN

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		750			750			750	
(client sub-category)									
- Teen women (client sub-		750			750			750	
category)									
- Total number of office		4,250			4,250			4,250	
visits									

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

1999 PROGRAM PLAN

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 Apartment 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 adminis- tration 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 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	\$	147,880		\$	144,530		\$	148,020	
SUPPLIES		2,000			2,300			2,300	
OTHER SERVICES		113,000			111,600			111,600	
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 PROGRAM PLAN

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 PROGRAM PLAN

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:

- Administer 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 Amount	FY98			FY99 Amount	FY99			GRANT PERIOD
		FT	PT	T		FT	PT	T	
GRANT FUNDING	\$ 21,095,994	105	16	27	\$ 21,071,835	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	\$ 31,157,455	181	28	11	

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

GRANT FUNDING SHOULD ADD 208.9% 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 \$ 3,992,977 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. (Includes estimate for STEP grant)

CHILD CARE LICENSING \$ 170,355 5 \$ 170,655 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 FT	FY98 PT	FY98 T	FY99 Amount	FY99 FT	FY99 PT	FY99 T	GRANT PERIOD
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	\$ 379,526	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.									
- Conduct community wide planning project to assess status of health in the municipality, prioritize problems, and plan corrective action.									
ENVIRONMENTAL SERVICES DIVISION									
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.									
Total	\$ 21,095,994	105	16	27	\$ 21,071,835	106	17	9	

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 2150-H/HS DEBT SERVICE CB 1 Provide debt service for Water
0349-Debt Service OF Quality bonds approved by voters in
SOURCE OF FUNDS, THIS SVC LEVEL: 1 1985.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	1,418,070	0	1,418,070

2 2330-SENIOR CITIZENS PROGRAMS CB 3 Provide stipends and meeting expenses to
0189-Senior Citizens Programs OF Anchorage Senior Citizens Advisory
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Commission as dictated by MOA ordinance;
TAX SUPPORT provide training to commissioners so
they can do their jobs better. Provide
oversight of a comprehensive community
survey of seniors' needs and resources.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,000	0	0	4,000

3 2370-RESEARCH & TECHNICAL SPT CB 2 Provide stipends and meeting expenses to
0691-Technical Support Service OF the Anchorage Women's Commission as
SOURCE OF FUNDS, THIS SVC LEVEL: 2 dictated by MOA ordinance; provide
TAX SUPPORT training to help commissioners do their
jobs better.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,300	0	0	3,300

4 2540-VEHICLE INSPECTION PROG CB 1 Monitor I/M stations and mechanics per-
0118-Vehicle Inspection (I/M) OF formance and issue written notices of
SOURCE OF FUNDS, THIS SVC LEVEL: 5 violation as necessary. Receive and
resolve complaints against I/M stations
and mechanics. Certify and decertify
I/M stations and mechanics. Investigate
suspected cases of fraud and enforce I/M
program rules and regulations. Control
certificates, issue waivers.

PROGRAM REVENUES 1,350,000

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	141,390	3,400	19,500	0	200	164,490

5 2450-DISEASE PREVENTION/CNTRL CB
0060-Disease Prevention and Co
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 25,000

1 Provide basic public health services in
OF the clinic & community for the control
3 of communicable diseases. Provide
immunizations and TB control services.
Investigate and provide control
measures for disease outbreaks. Provide
information/consultation to the public
on communicable diseases.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,950	20,900	15,480	0	300	101,630

6 2440-MATERNAL & CHILD HEALTH CB
0081-Maternal Child Health
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide Well Child Clinics for the
OF purpose of assessments, immunizations,
2 education and referrals for health,
physical & social development, nutrition
and safety issues. Provide home visits
for health assessment, interventions and
referrals for mothers & children in high
risk groups. Provide supervision and
program development for Maternal Child
Health issues. Administer 3 state grants

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	211,210	13,740	8,050	0	310	233,310

7 2460-STD CLINIC CB
0092-Sexually Transmitted Dise
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 30,000

1 Interview, test and treat sexually
OF transmitted disease clients; trace/treat
3 contacts.
Monitor STDs in the community. Provide
community outreach activities, education
to high risk persons, teens and young
adults in jails and community agencies.
Provide screening and pre- and post-test
client counseling for HIV (AIDS)
antibody.

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	210,440	34,930	6,010	0	150	251,530

8 2540-VEHICLE INSPECTION PROG
0118-Vehicle Inspection (I/M)
SOURCE OF FUNDS, THIS SVC LEVEL:

CO

2 A third party referee station arbitrator
OF is required by the program design. I/M
5 ordinance directs this function to be
offered for contract to private sector.
Referee station is available to persons
who believe they were treated unfairly
at I/M stations. Also, referee inspects
vehicles with engine changes and dual
fuel vehicles and provides training and
recertification tests for mechanics.

PROGRAM REVENUES 6,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	275,000	0	0	275,000

9 2290-MISC GRANT CONTRIBUTIONS
0664-Miscellaneous Grant Contr
SOURCE OF FUNDS, THIS SVC LEVEL:

CB

1 Funds herein are the required match for
OF the 1999 Air Resources grant from EPA.
1 The anticipated grant amount is
\$110,000. Principal activities under-
taken with the combined federal and
local monies are: CO and particulate
monitoring; air quality planning; com-
plaint response; code enforcement;
indoor air monitoring and opacity
training.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	323,000	0	0	323,000

10 2110-HEALTH/HUMAN SVCS ADMIN
0059-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

CB

1 The Director provides policy, leadership
OF & direction for the department; liaison
2 with legislative bodies and the public.
Advises the Mayor on all health and
human service issues.

IGC SUPPORT

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

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CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	96,180	4,230	9,740	0	0	110,150

11 2470-FAMILY PLANNING CLINIC
0091-Family Planning
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB

1 Provide lab services and information
OF on clinical services for both FP & STD.
2 Provide pregnancy diagnosis/counseling,
birth control counseling and sexuality
education. Provide physical exams/birth
control methods; cancer screening, lab
tests & early treatment. Teach medical,
nursing students and update CHS PHN's &
school nurses. Develop budgets, program
plans and schedules. Manage personnel.

PROGRAM REVENUES 90,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	166,540	67,690	43,870	0	110	278,210

12 2250-SUPPORT SVC CONTRIBUTIONS
0664-Miscellaneous Grant Contr
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB

3 Municipal contribution to the Human
OF Services Matching grant program.
3

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

13 2210-SUPPORT SERVICES ADMIN
0538-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

CB

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

IGC SUPPORT

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1999 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	48,510	2,300	3,150	0	0	53,960

14 2340-CHILD/ADULT CARE
0225-Child/Adult Care Licensin
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB

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

PROGRAM REVENUES 23,000

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

15 2250-SUPPORT SVC CONTRIBUTIONS
0325-Contracted Program Servic
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB

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

PROGRAM REVENUES 469,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	735,720	0	0	735,720

16 2140-COMMUNITY HEALTH ED.
0739-Community Health Promotio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB

1 Fund community based prevention/health
OF promotion, including assessing health
2 problems, planning, implementing and
evaluating health promotion strategies/
projects. Coordinate Healthy Anchorage
Indicators project; produce reports
on public health indicators for alcohol
problems, promote the Anchorage Alcohol
Policy, and work with the community
to prevent tobacco related disease.

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	2	0	148,630	4,760	10,730	0	4,500	168,620

17 2540-VEHICLE INSPECTION PROG CO 3 Review Test Analyzer System data, police
0118-Vehicle Inspection (I/M) OF tickets, and other sources to identify
SOURCE OF FUNDS, THIS SVC LEVEL: 5 vehicles that do not comply with the I/M
TAX SUPPORT regulations. Information sources include
Permanent Fund, utility bills and voter
registration. Issue notices of violation
and citations to vehicle owners to gain
compliance. Prepare and present cases to
hearing officer and magistrate's court.
Monitor fines levied and paid.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	158,640	0	5,000	0	0	163,640

18 2360-SAFE CITIES PROGRAM CB 10 Municipal funding for contract with the
0198-Safe City Program OF Salvation Army to provide detoxification
SOURCE OF FUNDS, THIS SVC LEVEL: 10 services to public inebriates. Contract
TAX SUPPORT is also partially funded with a State
grant.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	156,000	0	0	156,000

19 2360-SAFE CITIES PROGRAM CB 3 Contract for operation of the Community
0198-Safe City Program OF Service Patrol to provide public
SOURCE OF FUNDS, THIS SVC LEVEL: 10 inebriates with transportation to
TAX SUPPORT emergency shelter, medical care, or
detoxification facility.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	483,950	0	0	483,950

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1999 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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20	2360-SAFE CITIES PROGRAM	CB	4	Senior Administrative Officer provides supervision for the implementation of prevention/intervention programs: sexual assault, domestic violence, child abuse & neglect, emergency alcohol and homeless services, multi-cultural population, Position writes and administers grants, budgets to maintain community services.
	0198-Safe City Program		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,210	2,550	14,200	0	0	75,960

21	2220-FISCAL SUPPORT	CB	1	Supervise three staff monitoring approx. \$30 million in grant/operating funds and two staff performing cashier/billing functions. Assist in preparation of the operating budget, grant applications and financial reports. Conduct revenue and expense analysis. Verify grant reports, review appropriation documents. Serve as the department's principal liaison with the Department of Finance and OMB.
	0258-Fiscal Support		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,520	1,000	4,390	0	0	65,910

22	2570-ON-SITE WATER QUALITY	CB	1	Principal functions of this level are issuance or denial of health authority approvals, well and wastewater disposal permits, contractor and pumper permits, and separation distance waivers; subdivision reviews; new system development; field inspections; file and database update; and program clerical and admin. support.
	0171-On-Site Water/Wastewater		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES	230,250		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	203,340	2,400	14,300	0	3,000	223,040

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1999 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

23	2560-ENVIRONMENTAL SANITATION	CB	1	A program manager and four sanitarians
	0205-Environmental Sanitation		OF	enforce health code governing over
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	2,000 food and other public facilities.
	TAX SUPPORT			An office associate provides support.
	IGC SUPPORT			Key functions are permit issuance;
	PROGRAM REVENUES 320,500			inspection of restaurants, grocery
				stores, pools and other facilities;
				and investigation and resolution of
				foodborne illness episodes and code
				enforcement complaints.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	382,770	6,700	12,980	0	4,500	406,950

24	2510-ENVIRONMENTAL SVC ADMIN	CB	2	Provides leadership, policy formulation,
	0123-Environmental Services Ad		OF	and management of the Environmental
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Services Division.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,150	2,000	20,770	0	0	100,920

25	2430-CHS - SUPPORT SERVICES	CO	2	Provide centralized records management
	0752-Clinic Support Services		OF	for Community Health Services
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Division programs. File, retrieve,
	TAX SUPPORT			duplicate and ensure security and
				confidentiality of all client records.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	39,720	8,880	210	0	0	48,810

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

26	2120-MEDICAL ADMIN	CB	1	The Medical Officer provides scientific direction and medical authority for activities of department. Serves as the advisor to Director, Mayor and Assembly on health issues. The Medical Officer is the chief health officer and medical spokesperson for the Municipality. This level issues standing orders to allow for clinical services and medical participation in emergencies.
	0728-Medical Officer		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	55,910	800	4,050	0	0	60,760

27	2520-CUSTOMER SERVICE	CO	2	A Sr. Office Assistant for customer services, including cashiering, phone answering, complaint recording, receipt of permit applications, answering customer inquiries, complaint and fee data input. Serves Vehicle Inspection, Environmental Sanitation, On-Site, Air Quality, Water Quality and code enforcement programs.
	0687-Public Services		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	43,570	200	600	0	0	44,370

28	2410-COMMUNITY HEALTH ADMIN	CO	2	Plan, organize and supervise Community Health Services Division. Set goals and objectives. Consult with the Director on medical and health issues affecting the community. Provide monthly and quarterly reports. Research and apply for grant funds and write and monitor contracts.
	0149-Health Administration and		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,350	1,200	500	0	0	92,050

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1999 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

29	2110-HEALTH/HUMAN SVCS ADMIN	CO	2	This service level provides reception, telephone, and other administrative duties, to include projects, for the collective offices of the Department Director, the Medical Officer and the Planning Office.
	0059-Administration		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,740	0	0	0	0	48,740

30	2570-ON-SITE WATER QUALITY	CO	2	One Civil Engineer I processes well and wastewater disposal system construction permits, health authority approvals, and setback distance waivers. Trains contractors & engineers in Municipal wastewater system code requirements. Assists staff in level 1 with approval & monitoring of innovative disposal systems. Speaks to community groups about on-site wastewater disposal systems.
	0171-On-Site Water/Wastewater		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	TAX SUPPORT			
	PROGRAM REVENUES			158,750

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	62,240	400	2,300	0	0	64,940

31	2410-COMMUNITY HEALTH ADMIN	CB	1	Provide administrative support to the division. Prepare and track grant requests, personnel requests, AR/AMS and budgets. Information and referral to clients requesting services. Coordinate training of health professionals and cross training of division staff.
	0149-Health Administration and		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	78,840	5,250	4,460	0	110	88,660

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

32	2330-SENIOR CITIZENS PROGRAMS	CB	1	Provide funding for operating
	0189-Senior Citizens Programs		OF	and maintaining the Anchorage Senior
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Center, a Municipaity-owned facility.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	348,500	0	0	348,500

33	2460-STD CLINIC	CO	2	Part-Time public health nurse will
	0092-Sexually Transmitted Dise		OF	interview, test, treat STDs, trace
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	sexual contacts. Community outreach to
	TAX SUPPORT			high risk teens and young adults.

PROGRAM REVENUES 10,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	32,110	0	0	0	0	32,110

34	2340-CHILD/ADULT CARE	CB	2	Responsible for health and safety pro-
	0225-Child/Adult Care Licensin		OF	tection of children and adults in care
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	through enforcement of AMC 16.55 (Child
	TAX SUPPORT			Care Centers) & 16.80 (Quasi-Institution
				and Correctional Community Residential
				Centers); coordinate agency review and
				approvals; supervise staff; develop and
				implement codes, regulations, policies,
				procedures; approve license and permit
				issuance; investigate complaints.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	80,060	2,300	2,600	0	0	84,960

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1999 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
35	2440-MATERNAL & CHILD HEALTH 0081-Maternal Child Health SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Home visits to reduce negative health behaviors among pregnant women that include smoking, alcohol and illicit drug use and prevention and management of pregnancy complications such as infections, inadequate weight gain and hypertensive disorders.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	115,460	3,200	4,750	0	0	123,410

36	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	2	Reconcile and maintain department fiscal records for operating and grant funds.
			5	Monitor appropriations, receipt and expenditure of funds. Prepare & process payment documents, budget transfers, journal entries and other financial documentation. Provide timely and accurate financial information to program staff. Prepare and/or review state and federal grant reports.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	97,860	1,000	1,370	0	0	100,230

37	2570-ON-SITE WATER QUALITY 0744-Water Quality SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Investigate and enforce Municipal codes in response to pollution complaints and spills of hazardous substances; work with Public Works on the watershed management plan. Utilize matching grant funding for public education and wellhead protection.
			7	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,780	3,250	8,370	0	0	77,400

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

38 2250-SUPPORT SVC CONTRIBUTIONS
0325-Contracted Program Servic
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO	2	The Notice of Violation program
	OF	allows animal control officers to
	3	issue civil notices of violation for
		animal control offenses which is a
		more cost effective method to reduce
		animal control problems without
		resorting to the criminal justice
		system.

PROGRAM REVENUES 120,000

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

39 2510-ENVIRONMENTAL SVC ADMIN
0123-Environmental Services Ad
SOURCE OF FUNDS, THIS SVC LEVEL:

CO	1	Resources in this level fund contracts
	OF	and related supplies and services for
	3	twice-yearly visible emissions (opacity)
		training of public and private sector
		personnel who work in air pollution
		monitoring and control.

PROGRAM REVENUES 11,510

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	500	11,010	0	0	11,510

40 2430-CHS - SUPPORT SERVICES
0752-Clinic Support Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CB	1	Provide centralized client reception,
	OF	registration and scheduling for TB,
	2	immunization, STD, Family Planning,
		Maternal Child Health programs
		in Community Health Services Division.
		Provide supervision of client
		registration and consolidated records
		programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	130,650	7,770	3,100	0	110	141,630

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

41 2520-CUSTOMER SERVICE CB 1 An administrative officer supervises the
0687-Public Services OF customer services staff and performs
SOURCE OF FUNDS, THIS SVC LEVEL: 3 support functions for the division
TAX SUPPORT manager related to: budgets, purchases,
IGC SUPPORT expenditure monitoring, contracts, code
amendments, Assembly memoranda, job
descriptions, personnel requests and a
variety of special projects.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	51,030	700	8,800	0	0	60,530

42 2560-ENVIRONMENTAL SANITATION CO 4 A Principal Code Enforcement Officer
0205-Environmental Sanitation OF enforces the nuisance, noise,
SOURCE OF FUNDS, THIS SVC LEVEL: 6 housing and related ordinances.
TAX SUPPORT Responds to citizen complaints, issues
violation notices and takes other
enforcement measures as necessary.
Reviews noise permit applications and
recommends approval or denial.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,990	1,400	15,400	0	0	72,790

43 2330-SENIOR CITIZENS PROGRAMS CB 2 This level provides funding for the
0189-Senior Citizens Programs OF payment of property insurance for the
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Anchorage Senior Center.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	3,200	0	0	3,200

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

44	2240-GRANTS AND CONTRACTS	CB	1	Provide hearings of appeals in a timely
	0204-Grants/Contracts		OF	manner to individuals who have received
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Notices of Violation for violating the
	TAX SUPPORT			animal control ordinances. The right to
				a hearing is provided by AMC 3.60
				(Administrative Adjudication).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	69,170	2,500	500	0	0	72,170

45	2230-FACILITY & TECHNICAL SPT	CB	1	Maintenance of hardware,
	0099-Facility and Technical Su		OF	software, computer supplies and
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	maintenance contracts necessary to keep
	IGC SUPPORT			4 local area network servers, 150
				personal computers, 13 network printers
				and peripherals operational for
				department activities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	66,480	19,720	85,470	0	4,500	176,170

46	2240-GRANTS AND CONTRACTS	CO	2	Provide the support necessary to
	0204-Grants/Contracts		OF	monitor the Animal Control Services
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	contractor operations to ensure contract
	TAX SUPPORT			compliance. Provides staff support to
				the Animal Control Advisory Board and
				other animal control administration
				needs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,540	2,000	8,070	0	4,500	63,110

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

47 2240-GRANTS AND CONTRACTS
0204-Grants/Contracts
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 5 Collect lease revenues for properties
OF transferred to DHHS from Heritage Land
5 Bank. Revenues are from leases for the
John Thomas Building and the Clithroe
Center.

PROGRAM REVENUES 73,800

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

48 2570-ON-SITE WATER QUALITY
0744-Water Quality
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 4 The funding in this level supports, by
OF contract, the cost of organizing and
7 conducting the annual Spring Creek
cleanup. The contractor hires a tem-
porary coordinator and buys supplies for
the volunteer-manned cleanup in May. The
cleanup covers eleven or more streams
and several wetlands and marshes.

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

49 2470-FAMILY PLANNING CLINIC
0091-Family Planning
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 2 Provide information on clinical services
OF and sexuality education. Provide
2 pregnancy testing and lab tests, birth
control & STD/HIV interviewing.
Inventory & orders clinical supplies.
Provide data reports.

PROGRAM REVENUES 30,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	43,830	18,120	9,030	0	0	70,980

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

50 2480-WOMEN, INFANTS & CHILDREN CB 1 Supervise Women, Infants & Children
0433-Women, Infants and Childr OF (WIC) program to: provide intake &
SOURCE OF FUNDS, THIS SVC LEVEL: 1 eligibility screening; perform health &
TAX SUPPORT individualized nutrition counseling,
IGC SUPPORT group nutrition workshops and vouchers
to buy nutritious foods. Provide
supervisory and administrative support
to annual state grant.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	74,990	3,050	1,300	0	0	79,340

51 2320-SOCIAL SVCS ADMIN CB 1 To provide planning, supervision, and
0191-Social Services Administr OF coordination of staff delivering all
SOURCE OF FUNDS, THIS SVC LEVEL: 3 human service programs in the Division,
TAX SUPPORT including JTPA, Day Care Assistance,
IGC SUPPORT Weatherization, Research/Technical Sup-
port, Child/Adult Care Licensing, SAFE
City; promote community participation
in the formulation of human services
public policy; promote a coordinated
service delivery system in Anchorage.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	87,360	500	10,620	0	4,500	102,980

52 2240-GRANTS AND CONTRACTS CB 3 Provide supervision and staff support to
0204-Grants/Contracts OF administer \$2.6 million in Municipal,
SOURCE OF FUNDS, THIS SVC LEVEL: 5 state and federal funds. Write & monitor
TAX SUPPORT grants and contracts to non-profit and
for-profit agencies. Provide staff
support to the Human Services Allocation
Task Force (HSATF) and technical
training to agencies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	127,870	700	1,700	0	0	130,270

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DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

53 2220-FISCAL SUPPORT
0258-Fiscal Support
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 Provide fee collection and billing
OF services for Community Health Services
5 Division clinics including billings to
clients, private insurance companies,
and Medicaid. Prepare daily deposit and
daily cash summary reports. Provide
information and referral to clients
requesting services. Provide backup to
cashier.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	39,470	500	450	0	0	40,420

54 2340-CHILD/ADULT CARE
0225-Child/Adult Care Licensin
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 3 Enforce AMC 16.55 (Children's Care
OF Centers) and 16.80 (Quasi-Institutional
3 Houses) through inspections, coordinaton
of agency reviews for child and adult
care facilities, and licensing recommen-
dations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	67,960	0	0	0	0	67,960

55 2410-COMMUNITY HEALTH ADMIN
0149-Health Administration and
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CO 4 Provide a contract for disposal of
OF contaminated medical waste from
5 Division clinics.

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

56 2360-SAFE CITIES PROGRAM
0198-Safe City Program
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide a coordinated response to
OF concerns and problems related to
10 emergency alcohol services, the
homeless, the public inebriate, and
oversight of emergency financial and
referral services.

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	55,190	0	0	0	0	55,190

57	2560-ENVIRONMENTAL SANITATION	CO	2	A fifth sanitarian augments the four in
	0205-Environmental Sanitation		OF	the first level. This Sanitarian
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	conducts food and other facility
				inspections and responds to a variety
				of sanitation and code enforcement
				complaints. Investigates illnesses
				allegedly caused by contaminated food.
	PROGRAM REVENUES	100,000		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	57,230	600	0	0	0	57,830

58	2360-SAFE CITIES PROGRAM	CB	2	Provide emergency alcohol services in
	0198-Safe City Program		OF	conjunction with federal monies to
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	alleviate homelessness in Anchorage, and
	TAX SUPPORT			to provide staff support for a service
				provider network which provides related
				services for the target population.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,500	0	0	0	0	46,500

59	2560-ENVIRONMENTAL SANITATION	CO	3	Plan Reviewer reviews building/equipment
	0205-Environmental Sanitation		OF	plans for new & remodeled food facili-
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	ties, pools/spas; provides technical as-
	TAX SUPPORT			sistance regarding code requirements to
				owners, operators and builders of these
				facilities; & conducts opening & sanita-
				tion inspections. Oversees operator
				training & testing required by Municipal
				code & assists with investigation to
				foodborne and other citizen complaints.
	PROGRAM REVENUES	25,000		

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,580	600	0	0	4,500	70,680

60 2360-SAFE CITIES PROGRAM CB 5 Provide community coordination for
0198-Safe City Program OF the prevention and intervention of
SOURCE OF FUNDS, THIS SVC LEVEL: 10 child abuse and neglect; provide analyses
TAX SUPPORT and reports for the CAP-Crime Plan, and
oversight of community interpersonal
violence systems; performs community
response to multi-cultural populations
and victims.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	57,720	0	0	0	0	57,720

61 2360-SAFE CITIES PROGRAM CB 6 Responsible for building community-wide
0198-Safe City Program OF systems and for working with victim
SOURCE OF FUNDS, THIS SVC LEVEL: 10 coalition groups to reduce family
TAX SUPPORT violence, with a focus on child abuse
and neglect; facilitation of a multi-
disciplinary case consultation team.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	53,110	0	0	0	0	53,110

62 2410-COMMUNITY HEALTH ADMIN CO 3 One part-time Community Health
0149-Health Administration and OF nutritionist to coordinate nutrition
SOURCE OF FUNDS, THIS SVC LEVEL: 5 activities with the community and to
TAX SUPPORT work on public health nutrition
IGC SUPPORT campaigns for the division and the
community.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	48,750	1,240	1,020	0	0	51,010

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DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

63 2450-DISEASE PREVENTION/CNTRL
0060-Disease Prevention and Co
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Provide clinics for immunizing
OF international travelers against
3 potential risk of communicable disease.
Provide health information to
international travelers.

PROGRAM REVENUES 100,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	60,000	800	0	0	60,800

64 2510-ENVIRONMENTAL SVC ADMIN
0123-Environmental Services Ad
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 A senior office associate performs
OF support functions for the division
3 manager related to: purchases,
expenditure monitoring, job
descriptions, personnel requests,
correspondence, filing and a variety
of special projects.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	37,180	200	100	0	0	37,480

65 2520-CUSTOMER SERVICE
0687-Public Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CO 3 Fund a second customer service position
OF to perform the same duties as described
3 in service level 2. Primary duties are
cashiering, receipt of permit
applications, complaint recording and
answering customer inquiries.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	36,940	100	300	0	0	37,340

66 2460-STD CLINIC
0092-Sexually Transmitted Dise
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 Maintain STD Clinic as STD training
OF center for health professionals in
3 Alaska. Provide supplies necessary to
provide STD training clinic to 9
health care professionals from the
community

PROGRAM REVENUES 2,700

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	2,000	0	0	0	2,000

67	2220-FISCAL SUPPORT	CO	4	Provide cashiering function for the
	0258-Fiscal Support		OF	Community Health Services Division
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	clinics. Provide information and
	IGC SUPPORT			referral to clients requesting services.
				Answer telephone in clinic area. Provide
				data input and other administrative
				duties required in reception area.
				Provide backup to billing clerk.

1	0	0	37,780	500	1,450	0	0	39,730
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68	2210-SUPPORT SERVICES ADMIN	CB	2	Manage all of the department's internal
	0538-Administration		OF	administrative support functions. Assist
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Department Director by serving as the
	IGC SUPPORT			principal administrative liaison with
				other Municipal departments and outside
				agencies. Principal advisor regarding
				financial matters. Serve as the Acting
				Director and executive staff support to
				Animal Control Advisory Board and ADA
				Commission.

1	0	0	81,310	5,000	1,400	0	7,610	95,320
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69	2360-SAFE CITIES PROGRAM	CB	8	Admin support for 8 program staff,
	0198-Safe City Program		OF	multiple community-wide coalitions;
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	print/distribute newsletters;
	TAX SUPPORT			provide crisis referral for child abuse/
				neglect, domestic violence, sexual
				assault problems; disseminate
				information regarding public inebriates
				and emergency housing and other
				emergency services to the public.

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	39,180	0	0	0	0	39,180

70 2240-GRANTS AND CONTRACTS CO 4 Provide administrative support
0204-Grants/Contracts OF to the Americans with Disabilities Act
SOURCE OF FUNDS, THIS SVC LEVEL: 5 Advisory Commission.
TAX SUPPORT

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

71 2360-SAFE CITIES PROGRAM CB 7 Provide emergency information and
0198-Safe City Program OF referral to people in need of assistance
SOURCE OF FUNDS, THIS SVC LEVEL: 10 in meeting basic human needs such as
TAX SUPPORT housing, food, clothing, and medical
care; provide emergency financial assis-
tance for basic housing costs; work
with service providers to meet needs
of the homeless; issue bus tokens to
agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	63,080	0	0	0	0	63,080

72 2320-SOCIAL SVCS ADMIN CB 3 Provide clerical and administrative
0191-Social Services Administr OF support to the Social Services Division;
SOURCE OF FUNDS, THIS SVC LEVEL: 3 provide information and referral service
TAX SUPPORT to the general public, other agencies
and organizations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	36,570	0	0	0	0	36,570

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

73 2230-FACILITY & TECHNICAL SPT CO 3 Provide administrative, safety, and
0099-Facility and Technical Su OF facility support to the department.
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Services include: Prepare, present, and
IGC SUPPORT promote safety program, mail/courier,
coordinate space management, building
remodeling, repair, and access control,
key control, property inventory, and
copy maintenance and coordination.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,230	0	1,500	0	0	62,730

74 2220-FISCAL SUPPORT CO 5 Provide Health and Human Services
0258-Fiscal Support OF portion of the armored car cash pick-up
SOURCE OF FUNDS, THIS SVC LEVEL: 5 contract.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	6,500	0	0	6,500

75 2320-SOCIAL SVCS ADMIN CB 2 Provide Municipal funds for the
0191-Social Services Administr OF state and federal Day Care Assistance
SOURCE OF FUNDS, THIS SVC LEVEL: 3 grant-funded programs. These grants
TAX SUPPORT provide day care assistance to low
income families that are working and in
training. The Municipal funds cover
legitimate administrative costs not
included in the grants.

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

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

76	2130-HEALTH/HUMAN SVCS PLAN	CB	1	Continue to provide staff support to the
	0147-Health and Human Services		OF	Health and Human Services Commission,
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	its committees & subcommittees; provide
	TAX SUPPORT			opportunities for public input into the
				Dept's decision-making process; evaluate
				ordinances, programs, policies; provide
				research support to the Director.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,440	900	8,090	0	0	86,430

77	2140-COMMUNITY HEALTH ED.	CO	2	Provide administrative support to
	0739-Community Health Promotio		OF	Community Health Promotion and the
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Planning Office.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	44,570	980	1,340	0	0	46,890

78	2230-FACILITY & TECHNICAL SPT	CO	2	Provide information technology support
	0099-Facility and Technical Su		OF	to the department. Serve as MISD liaison
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	on all computer activities. Develop and
	IGC SUPPORT			organize training for all department
				computer users. Develop data analysis
				for users and provide training to
				maximize use of data. Provide backup
				personnel/payroll support for
				administration.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	44,670	0	310	0	0	44,980

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

79	2370-RESEARCH & TECHNICAL SPT 0691-Technical Support Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Provide staff support to Senior Citizens Advisory Commission, Anchorage Women's Commission, Health/Human Services Comm.; provide budget, administrative support to the division; provide contract oversight and assistance to the Anch Senior Center; help identify needed programs or program enhancements and prepare grant applications accordingly; monitor Anch. Youth Court, senior study contracts.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,000	300	2,350	0	0	66,650

80	2410-COMMUNITY HEALTH ADMIN 0149-Health Administration and SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 5	Contract services for foreign language interpreters. Department staff often work with clients who do not speak English. 50% of people with active TB do not speak English. Day care centers and restaurants are increasingly run by persons who speak little or no English. Interpreters would significantly improve quality of care and client compliance in disease control and regulatory areas.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,000	0	0	10,000

81	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	9 OF 10	This position develops information and guides to help reduce the severity of problems in Anchorage's multi-cultural populations, specifically in the areas of substance abuse, violence and homelessness. The current guides provide information on available services in Anchorage for the Alaska Native population.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	42,920	0	0	0	0	42,920

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

82 2560-ENVIRONMENTAL SANITATION
0205-Environmental Sanitation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 5 A temporary code enforcement officer
OF works during the spring months to
6 supplement the permanent code
enforcement officer. This employee
responds to and resolves citizen
complaints under the public
nuisance ordinance. The number of
complaints expected to be worked
by this temporary employee is between
200-250.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	1	6,690	0	0	0	0	6,690

83 2570-ON-SITE WATER QUALITY
0171-On-Site Water/Wastewater
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 5 Engineering technician for the On-Site
OF Services Permitting Program. The tempo-
7 rary position would streamline the per-
mitting process for homeowners & home-
builders by reducing permit processing
time. The position would also reduce
turnaround time for other functions of
the On-Site Section during the con-
struction season. Position will be
filled May 1 through September 30.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	1	22,370	0	0	0	0	22,370

84 2450-DISEASE PREVENTION/CNTRL
0060-Disease Prevention and Co
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 A .50 FTE public health nurse will
OF provide international travel clinic
3 services, increasing clinics from 2 1/2
days a week to 3 days. International
travelers receive health information
and immunizations to prevent their
returning to Anchorage with an
infectious disease such as hepatitis.

PROGRAM REVENUES 75,000

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	1	0	30,840	42,750	0	0	0	73,590

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

85 2570-ON-SITE WATER QUALITY CD 6 Contract out or provide grants for water
0744-Water Quality OF quality projects. Includes funding for
SOURCE OF FUNDS, THIS SVC LEVEL: 7 costs to cover sampling of innovative
TAX SUPPORT systems - 10 systems per year @ \$1,200
each.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	33,000	0	0	33,000

86 2540-VEHICLE INSPECTION PROG ND 4 Admin.assistant duties include
0118-Vehicle Inspection (I/M) OF tracking program budget; preparing
SOURCE OF FUNDS, THIS SVC LEVEL: 5 documents for submission to agencies
and the Assembly such as ordinance
changes; review & update policies and
procedures. Responsible for special
projects. The position provides customer
service and contributes to the
overall efficiency and effectiveness
of the division as a whole.

PROGRAM REVENUES 57,920

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	57,720	200	0	0	0	57,920

87 2540-VEHICLE INSPECTION PROG ND 5 Office Assistant duties include
0118-Vehicle Inspection (I/M) OF customer service counter responsibi-
SOURCE OF FUNDS, THIS SVC LEVEL: 5 lities such as selling/tracking cert-
ificates & issuing waivers; cashiering &
entering complaints to online system;
answering phones/questions; filing;
report generation and project work. This
position is essential to provide improve
customer service by minimizing customer
lines and improve phone reponse time.

PROGRAM REVENUES 34,820

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	34,350	470	0	0	0	34,820

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, HEALTH & HUMAN SERVICES

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
75	11	2	4,907,380	366,380	3,354,890	1,418,070	38,900	10,085,620

----- DEPARTMENT OF HEALTH & HUMAN SERVICES FUNDING LINE -----
 10,085,620

88	2560-ENVIRONMENTAL SANITATION	ND	6	Position will focus on monitoring staff
	0205-Environmental Sanitation		OF	field inspections for appropriateness/
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	consistency in detecting & communicating
	TAX SUPPORT			AMC 16.60 code violations in permitted
				food establishments. Responsibilities
				include developing/implementing a stand-
				ardization program for sanitarians to
				increase skills/knowledge necessary to
				identify risk factors that cause food-
				borne illness.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,000	790	0	0	0	59,790

89	2570-ON-SITE WATER QUALITY	ND	7	Add Engineering technician III, 14C, for
	0171-On-Site Water/Wastewater		OF	the On-Site Services Section permitting
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	program. The temporary position would
	TAX SUPPORT			assist in the permitting process for
				home owners and home builders. Position
				would be filled from June 1 through
				October 31.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	18,800	180	0	0	0	18,980

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
76	11	3	4,985,180	367,350	3,354,890	1,418,070	38,900	10,164,390