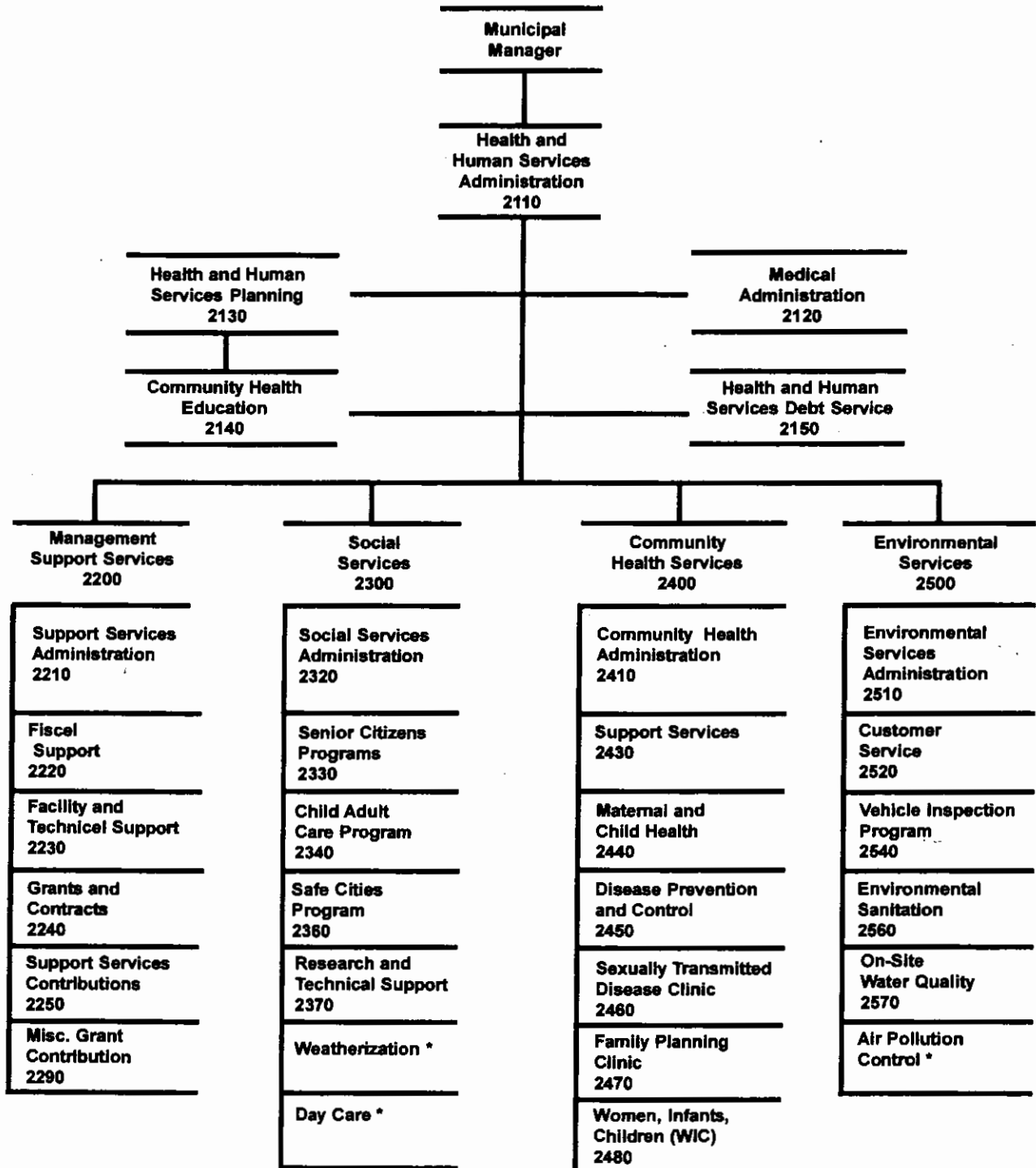


**HEALTH AND
HUMAN SERVICES**

HEALTH AND HUMAN SERVICES



* Grant Funded

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DEPARTMENT SUMMARY

Department

HEALTH AND HUMAN SERVICES

Mission

To attain optimal social, environmental, physical and mental well being in our community.

Major Program Highlights

- Provide high quality health and human service programs.
- Provide community-wide health promotions through education and planning.
- Manage the Animal Control contact that provides for public and animal safety and gives animal owners the ability to enjoy their pets without burdening the general population.
- Facilitate the allocation of the Human Services Matching Grant through community-wide planning efforts.
- Manage numerous Federal and State grant-funded programs providing direct assistance to meet basic health and human services needs, including: Day Care Assistance, WIC Nutrition Program, Weatherization and Maternal & Child Health Nursing.
- Provide an air quality program to inform the community of potentially harmful pollutants through accurate and timely data.
- Manage an I/M program as the primary means to reduce carbon monoxide emissions from vehicles and improve Anchorage's air quality.
- Help food facility owners and managers improve their knowledge of food safety by emphasizing the educational component of each inspection.
- Manage and regulate the design, construction and operation of single family on-site water and wastewater systems to minimize environmental degradation and protect the public health.
- Reduce the health and safety risks of harm to children through licensing, regulation and inspection of child care facilities.
- Provide materials and labor to upgrade energy efficiency in residences that are either owned or rented by income-eligible families.
- Provide a coordinated system of prevention and intervention in interpersonal violence, homelessness and emergency services for the public inebriate.
- Provide staff support for the Health & Human Services Commission, the Anchorage Women's Commission, the Senior Citizens Advisory Commission, the Animal Control Advisory Board, and the on-site Technical Advisory Board.

DEPARTMENT SUMMARY

Department

HEALTH AND HUMAN SERVICES

RESOURCES

	1999	2000
Direct Costs	\$ 10,669,520	\$ 9,946,760
Program Revenues	\$ 3,348,310	\$ 3,348,310
Personnel	75FT 9PT 2T	73FT 8PT 2T
Grant Budget	\$ 22,398,189	\$ 15,849,165
Grant Personnel	109FT 20PT 9T	76FT 17PT 2T

2000 RESOURCE PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	306,080	303,040	3	1		4	3	1		4
COMMUNITY HEALTH ED.	215,510	252,200	2	3		5	2	3		5
MANAGEMENT SUPPORT SVCS	3,052,850	2,792,460	12	1		13	12	1		13
SOCIAL SERVICES	1,901,730	1,674,690	12	1		13	11	1		12
COMMUNITY HEALTH SVCS	1,743,570	1,590,620	19	3		22	19	2		21
ENVIRONMENTAL SERVICES	2,031,710	1,917,430	27		2	29	26		2	28
OPERATING COST	9,251,450	8,530,440	75	9	2	86	73	8	2	83
ADD DEBT SERVICE	1,418,070	1,416,320								
DIRECT ORGANIZATION COST	10,669,520	9,946,760								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,949,955	6,352,150								
TOTAL DEPARTMENT COST	16,619,475	16,298,910								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,858,910	4,139,490								
FUNCTION COST	12,760,565	12,159,420								
LESS PROGRAM REVENUES	3,348,310	3,348,310								
NET PROGRAM COST	9,412,255	8,811,110								

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	285,540	1,650	20,590		307,780
COMMUNITY HEALTH ED.	242,270	2,250	9,500	4,500	258,520
MANAGEMENT SUPPORT SVCS	734,680	66,950	1,996,340	16,610	2,814,580
SOCIAL SERVICES	709,860	650	980,220	4,500	1,695,230
COMMUNITY HEALTH SVCS	1,305,010	229,990	87,900	2,480	1,625,380
ENVIRONMENTAL SERVICES	1,525,400	9,920	411,330	12,200	1,958,850
DEPT. TOTAL WITHOUT DEBT SERVICE	4,802,760	311,410	3,505,880	40,290	8,660,340
LESS VACANCY FACTOR	129,900				129,900
ADD DEBT SERVICE					1,416,320
TOTAL DIRECT ORGANIZATION COST	4,672,860	311,410	3,505,880	40,290	9,946,760

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: HEALTH AND HUMAN SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1999 REVISED BUDGET:	\$ 10,669,520	75	9	2
1999 ONE-TIME REQUIREMENTS:				
- Upgrade computer equipment	(52,000)			
- Legal services for Allvest v MOA/Doyon case	(25,000)			
- Grant to Anchorage Neighborhood Health	(95,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	(10,560)			
MISCELLANEOUS INCREASES/(DECREASES):				
- Decrease in voter approved debt service	(1,750)			
1999 CONTINUATION LEVEL:	\$ 10,485,210	75	9	2
<i>BUDGET REDUCTIONS:</i>				
<i>- General reductions through staffing efficiencies, reductions in travel, tuition, contractual services, supplies & equipment</i>	(203,610)	(1)	(1)	
<i>- Consolidate surface water quality activities within Public Works, eliminating duplication of efforts.</i>	(78,840)	(1)		
<i>- Eliminate Municipal match to state grant for detoxification services. The state has agreed to increase funding to maintain services.</i>	(156,000)			
<i>- Realize contract savings for Animal Control through new request for proposal process</i>	(100,000)			
<i>NEW/EXPANDED SERVICE LEVELS:</i>				
<i>- None</i>				
2000 MAYOR'S BUDGET	\$ 9,946,760	73 FT	8 PT	2 T

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2000 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.

1999 PERFORMANCES:

- Developed and enhanced 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, Consolidated Plan, Comprehensive Plan, Continuum of Care, Department Strategic Plans.
- Identified and evaluated Municipal health and human service needs.
- Enhanced coordination and partnering between Municipal departments, state and federal agencies, and community groups.
- Continued to promote population based health related concerns/solutions to major community wide health problems.

2000 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, and Department Strategic Plans.
- Identify and evaluate Municipal health and human service needs.
- Enhance coordination and partnering between Municipal departments.
- Continue to promote population based health related concerns/solutions to major community wide health problems.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES		\$	143,710		\$	144,920		\$	140,650
SUPPLIES			3,730			4,230			1,100
OTHER SERVICES			36,240			9,740			9,740
CAPITAL OUTLAY			1,000			0			0
TOTAL DIRECT COST:		\$	184,680		\$	158,890		\$	151,490

WORK MEASURES:

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

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 28

2000 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.

1999 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.

2000 PERFORMANCE OBJECTIVES:

- Continue to promote improved data collection & analysis by DHHS staff.
- Coordinate the development of, and progress toward, the DHHS plan.
- Coordinate public health promotion activities of DHHS.
- Update DHHS' community assessment of health services & resources.
- Represent DHHS in the development of an emergency response plan for Anchorage.
- Promote DHHS responsiveness to citizens' needs and values by staffing the Health and Human Services Commission.
- Enhance DHHS' organizational capacity & strengthen its leadership role in Anchorage.
- Supervise the Manager of the Community Health Promotion section.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	76,340		\$	77,440		\$	77,630	
SUPPLIES		900			900			550	
OTHER SERVICES		8,090			8,090			6,800	
TOTAL DIRECT COST:	\$	85,330		\$	86,430		\$	84,980	

WORK MEASURES:

- Commission advise given to Mayor, Assembly and policy-makers		14		14		14
- Number of data systems reviews conducted		1		2		2
- Number of hours worked on public health reform		40		40		40
- Elements of Department strategic plan developed		2		2		2
- # of national performance indicators for public health depts met		13		15		15

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

70

2000 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.

1999 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 for the department.
- Promoted the Alcohol Philosophy 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 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.

2000 PERFORMANCE OBJECTIVES:

- Reduce injury and violence using proven health promotion strategies.
- Coordinate the Healthy Anchorage Indicators project for the department.
- Reduce tobacco related disease through health promotion strategies.
- Inform the public and policy makers about critical physical, environmental, and social health issues through the media and communications methods.
- Provide technical assistance for DHHS and the community on health promotion issues.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	2	0	2	3	0	2	3	0
PERSONAL SERVICES	\$	249,500		\$	193,200		\$	235,950	
SUPPLIES		8,440			5,740			2,250	
OTHER SERVICES		9,370			12,070			9,500	
CAPITAL OUTLAY		4,500			4,500			4,500	
TOTAL DIRECT COST:	\$	271,810		\$	215,510		\$	252,200	
WORK MEASURES:									
- % milestones completed for Healthy Anchorage Indicators project.			95			95			95
- % of milestones completed for media and public health education			90			95			95
- % of milestones met for tobacco related disease prevention			95			95			95
- % of milestones completed for injury prevention.			90			90			75
- # of Public Information projects completed.			0			75			75

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 16, 71

2000 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.

1999 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.

2000 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.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION

PROGRAM: Medical Officer

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	0	1	0
PERSONAL SERVICES	\$	52,990		\$	55,910		\$	62,520	
SUPPLIES		800			800			0	
OTHER SERVICES		1,050			4,050			4,050	
TOTAL DIRECT COST:	\$	54,840		\$	60,760		\$	66,570	

WORK MEASURES:

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

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

25

2000 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.

1999 PERFORMANCES:

- Managed the departmental central functions to include: facility management activities and general administration, fiscal management of grants and operating budgets; prepared, negotiated, and awarded up to 43 separate bids and contract/grant proposals to provide services to the public.
- Provided personnel and payroll services to approximately 182 department employees.
- 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 allocation of funds.

2000 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.
- Manage the Animal Control refund account including verifying refunds, preparing, signing and dispersing checks to Animal Control customers.
- Provide executive staff support to the Advisory Commission, Animal Control Advisory 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.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS

PROGRAM: Administration

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	127,510		\$	129,820		\$	130,420	
SUPPLIES		7,300			7,300			45,280	
OTHER SERVICES		4,550			4,550			4,550	
CAPITAL OUTLAY		1,430			7,610			7,610	
TOTAL DIRECT COST:	\$	140,790		\$	149,280		\$	187,860	

WORK MEASURES:

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

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
13, 63

2000 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.

1999 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 updated written procedures as required.
- Provided training to department personnel regarding established financial management policies and procedures.
- Collected revenue and prepared billings for services provided in the Community Health Services clinics.
- Provided cashier function for Community Health Services clinics.

2000 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	234,120		\$	235,630		\$	236,430	
SUPPLIES		3,000			3,000			0	
OTHER SERVICES		8,870			14,160			13,160	
TOTAL DIRECT COST:	\$	245,990		\$	252,790		\$	249,590	

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

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 20, 35, 49, 62, 68

2000 P R O G R A M P L A N

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

PURPOSE:

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

1999 PERFORMANCES:

- Provided approximately 250 hearings to individuals appealing Animal Control Notices of Violation, and/or administrative decisions.
- Negotiated, prepared, & administered 28 grants funded with Human Services Matching Grant and 7 funded by the Community Development Block Grant.
- Provided staff support to the Animal Control Advisory Board, ADA Commission, and the Human Services Allocation Task Force.
- Administered and monitored approximately \$1.3 million state funds, \$1.0 million Municipal funds, and \$360,000 of federal funds through contracts and grants to private for-profit and non-profit organizations.
- Provided training and technical assistance to local non-profit health and human services agencies.
- Expanded dog licensing program.
- Responded to citizen complaints regarding animal control issues.
- Provided sign language interpreters for Municipal programs/services.

2000 PERFORMANCE OBJECTIVES:

- Prepare and distribute RFGP for Human Services and Community Development grants, plus one special grant.
- Negotiate, prepare and administer 28 grants funded with Human Services Matching Grant and 8 funded by the Community Development Block Grant.
- Provide staff support to the Human Services Allocation Task Force.
- Administer and monitor approximately \$1.5 million state funds, \$500,000 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.
- Administer and monitor contracts held by DHHS.
- Provide foreign language interpreters for DHHS services.
- Provide sign language interpreters for Municipal programs/services.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	2	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	229,590		\$	195,520		\$	173,850	
SUPPLIES		3,825			3,530			1,000	
OTHER SERVICES		14,000			13,830			13,830	
CAPITAL OUTLAY		4,500			4,500			4,500	
TOTAL DIRECT COST:	\$	251,915		\$	217,380		\$	193,180	
PROGRAM REVENUES:	\$	73,800		\$	73,800		\$	73,800	

WORK MEASURES:

- Training hours provided		100		100		200
- Support hours to boards and commissions		300		300		300
- Grants/Contracts monitored/prepared		19		53		106
- Grants/Contracts monitored in the field		19		12		240
- Hearings on appeals of Notices of Violation (transfer to Law, 5/99)		250		84		0
- Interpreters provided		60		60		160

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 43, 44, 48

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS
PROGRAM: Facility and Technical Support

PURPOSE:

To provide facility, communication, safety, security, and maintenance coordination; and computer environment coordination and support for department personnel.

1999 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 or reviewed, processed & monitored computer related requests.
- Prepared, coordinated and monitored hardware/software maintenance contracts and requests for scheduled and unscheduled maintenance.
- Provided MIS coordination and Local Area Network (LAN) administration.
- Served as the department's contact for facility repair and maintenance.
- Served as the department's contact for safety issues.
- Performed the annual physical inventory for the department.

2000 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.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	107,910		\$	172,380		\$	171,860	
SUPPLIES		19,720			19,720			20,670	
OTHER SERVICES		87,280			87,280			87,280	
CAPITAL OUTLAY		4,500			56,500			4,500	
TOTAL DIRECT COST:	\$	219,410		\$	335,880		\$	284,310	
WORK MEASURES:									
- Facility maintenance/ building requests processed		480			520			520	
- Number of courier runs		150			156			156	
- Number of mail distributions within department		520			520			520	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 42, 67, 72

2000 P R O G R A M P L A N

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

PURPOSE:

Support ongoing contracted program services of the Animal Control Center. Provide chief animal control officer functions per AMC Title 17 and propose animal control policies in conjunction with the Animal Control Advisory Board.

1999 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.
- Worked 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.
- Used funding from dog licensing to pay for service enhancements, including expanded public education and other needed services at the animal control facility.
- Improved tracking at the department level of complaints from citizens about animal control services.

2000 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			920,720			1,504,520			1,284,520
TOTAL DIRECT COST:	\$		920,720	\$		1,504,520	\$		1,284,520
PROGRAM REVENUES:	\$		589,500	\$		589,500	\$		589,500
WORK MEASURES:									
- Animals adopted from Animal Control Center			3,150			3,000			3,000
- Animals claimed from Animal Control Center			1,800			1,850			1,850
- Notices of Violation issued			2,577			3,500			3,500
- Total live animals handled			9,400			9,000			9,000
- Dog licenses issued			12,500			12,500			12,500

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 36

2000 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.

1999 PERFORMANCES:

- Provided a local match for the 1999 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.
- Responded to and assisted citizens with indoor residential air quality problems as staff time permits.

2000 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			593,000			593,000			593,000
TOTAL DIRECT COST:	\$		593,000	\$		593,000	\$		593,000
WORK MEASURES:									
- Smoke certificates issued for emissions (opacity) training			240			250			250
- CO monitors operated			5			5			5
- PM10 (particulate) monitors operated			14			14			14
- Air quality complaints worked			200			190			190
- Percent of acceptable ADEC monitoring equipment audits			90			90			90

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

2000 P R O G R A M P L A N

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

PURPOSE:

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

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

- Oversee six division programs & training coordinator to assure identified health priorities are addressed, Division/Program objectives are met and expenditures follow proposed budget plan.
- Coordinate submission of six grant applications and one contract for funding from state & federal agencies to help support division programs.
- Collect, analyze & report information describing program administration, funding activities, workloads, client characteristics and service cost.
- Maintain an information system that allows analysis of administrative, demographic, epidemiologic and service utilization data to provide for planning, administration and evaluation.
- Maintain a staffing plan with recruitment & retention strategies & staff development, including continuing education and cross training.
- Provide foreign language interpreter services for client visits.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	216,900		\$	217,940		\$	167,190	
SUPPLIES		7,570			7,690			4,300	
OTHER SERVICES		19,960			20,480			15,220	
CAPITAL OUTLAY		1,300			110			110	
TOTAL DIRECT COST:	\$	245,730		\$	246,220		\$	186,820	
WORK MEASURES:									
- Grants and contracts administered			7			7			7
- Programs directed			6			6			6
- Develop and coordinate trng for division staff & health professionals			20			24			24
- Clinic visits requiring interpreter services			125			100			100

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 27, 30, 51, 74

2000 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 administer medicine to TB clients; and education on disease prevention.

1999 PERFORMANCES:

- Promoted and provided immunizations to adults and children.
- Expanded Anchorage Immunization Partner's Coalition & included others.
- Provided education and 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 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.
- Maintained international travel clinic at 3 days per week.
- Provided Healthy Kid Block Party immunization event as part of Anchorage Immunization Partner's Coalition.

2000 PERFORMANCE OBJECTIVES:

- Continue to lead Anchorage Immunization Partner's Coalition.
- Promote and provide immunizations to adults and children.
- 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 outreach 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 immunization clinic.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	1	0	1	1	0	1	0	0
PERSONAL SERVICES			\$ 94,950			\$ 95,790			\$ 65,210
SUPPLIES			122,850			123,650			107,750
OTHER SERVICES			12,080			16,280			14,410
CAPITAL OUTLAY			5,300			300			300
TOTAL DIRECT COST:			\$ 235,180			\$ 236,020			\$ 187,670
PROGRAM REVENUES:			\$ 200,000			\$ 200,000			\$ 200,000
WORK MEASURES:									
- Clinic and TB visits			4,375			2,500			2,500
- Disease investigations			166			100			100
- Home visits			300			350			350
- International travelers immunization clinic visits			741			800			800

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 58, 78

2000 P R O G R A M P L A N

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

PURPOSE:

Provide private and confidential treatment of sexually transmitted diseases (STD) and notification and treatment of sexual partners of positive clients. Provide prevention and screening activities to reduce incidence transmission and complications of STD's, including HIV.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	3	1	0	3	1	0
PERSONAL SERVICES	\$	245,460		\$	242,550		\$	246,380	
SUPPLIES		37,580			36,930			31,180	
OTHER SERVICES		4,790			6,010			4,310	
CAPITAL OUTLAY		720			150			150	
TOTAL DIRECT COST:	\$	288,550		\$	285,640		\$	282,020	
PROGRAM REVENUES:	\$	42,700		\$	42,700		\$	42,700	
WORK MEASURES:									
- People examined		2,421			2,350			2,335	
- Education: schools and agencies; # people		1,655			1,700			1,666	
- People screened and counseled		1,648			1,650			1,648	
- Education - health care professionals		9			9			9	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 32, 61

2000 P R O G R A M P L A N

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

PURPOSE:

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

1999 PERFORMANCES:

- Provided routine cross training for reproductive health and sexually transmitted disease program staff.
- Provided low income clients accessibility to family planning services by establishing satellite clinics.
- Provided physical exams to include breast checks to detect breast cancer.
- Provided 20 clients per month with colposcopy cancer screening exams, lab tests and early treatment to reduce the risk of cervical cancer.
- Reduced 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 2,500 clients.
- Provided outreach services to 500 high risk teens, i.e., homeless, runaways.

2000 PERFORMANCE OBJECTIVES:

- Provide routine cross training for reproductive health and sexually transmitted disease program staffs.
- Provide 500 low income clients accessibility to family planning services by establishing satellite clinics.
- Provide 2,500 physical exams to include breast checks to detect breast cancer.
- Provide 20 clients per month with colposcopy 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 2,500 clients.
- Provide 500 teens with educational outreach services on human sexuality to prevent teen pregnancies and STD/HIV.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	215,430		\$	210,370		\$	199,180	
SUPPLIES		85,620			85,810			73,920	
OTHER SERVICES		53,200			52,900			43,130	
CAPITAL OUTLAY		0			110			1,500	
TOTAL DIRECT COST:	\$	354,250		\$	349,190		\$	317,730	
PROGRAM REVENUES:	\$	120,000		\$	120,000		\$	120,000	
WORK MEASURES:									
- Total number clients		3,030			2,864			3,100	
- Low income women (client sub-category)		2,545			2,405			2,625	
- Teen women (client sub- category)		836			790			860	
- Total number of office visits		3,030			2,864			3,100	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 45

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
PROGRAM: Maternal Child Health

PURPOSE:

Promote optimal pregnancy outcomes, positive parenting, and healthy families through home visits, well child assessments and education.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

- Provide nursing case management services through nurse visits to pregnant women/teens, families with preterm infants, children with special health needs, teens, abused and neglected children, infants of mothers who are substance abusing, developmentally disabled or mentally ill. Services include health and social/emotional assessments and interventions including education and referral.
- Provide well child health assessments, education, immunizations, referral and evaluation at several neighborhood locations.
- Provide information to the community on the health needs of children, pregnant women and parenting families.
- Provide outreach and community education on public health nursing services as a resource for families.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	323,810		\$	326,670		\$	339,150	
SUPPLIES		16,790			16,940			7,400	
OTHER SERVICES		12,710			12,800			6,890	
CAPITAL OUTLAY		0			310			310	
TOTAL DIRECT COST:	\$	353,310		\$	356,720		\$	353,750	

WORK MEASURES:

- Home visits		1,384		1,300		1,300
- Well child clinic visits		466		450		450

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 34

2000 PROGRAM PLAN

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

PURPOSE:

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

1999 PERFORMANCES:

- Provided supervisory and management control to WIC Program at three clinics and the mobile clinic, including fiscal management and assured compliance with state and federal regulations.
- Provided nutrition risk counseling and maintained integrity of nutrition education activities.
- Cooperative procedures implemented to do in-hospital certifications at Alaska Native Medical Center; partnered with Anchorage Center for Families for parenting classes for WIC participants; set up procedures with Muldoon branch of Loussac Library for WIC clients to read children's books on nutrition to their children; set up WIC certification clinic in Sampson Dimond Library for Jan - May for the purpose of assessing and documenting need for WIC services in south Anchorage.
- Continued coordination with ANMC out patient clinic, ACF, USDA Expanded Food and Nutrition Education Program and Head Start.
- Acted as preceptor for five University dietetics graduate students.
- Began discussion with EAFB and Ft Richardson for off-site clinic space.

2000 PERFORMANCE OBJECTIVES:

- Continue supervisory management of MDA WIC Program to include the following areas: budget, staffing, outreach, compliance with state and federal regulations.
- Continue cooperative efforts with Alaska Native Medical Center, USDA Expanded Food and Nutrition Education Program, Anchorage Center for Families, Head Start and the Military.
- Continue precept University dietetics graduate students.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	70,470		\$	74,990		\$	77,020	
SUPPLIES		2,850			3,050			950	
OTHER SERVICES		1,500			1,300			450	
CAPITAL OUTLAY		1,375			0			0	
TOTAL DIRECT COST:	\$	76,195		\$	79,340		\$	78,420	

WORK MEASURES:

- Clinic visits supervised	71,518	75,900	77,561
- Supervisory responsibility for vouchers used	71,518	72,000	73,683

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

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

- Provide continuing quality customer service for all Community Health Services programs and clients.
- Provide efficient and accurate central computerized client registration and scheduling.
- Provide timely and accurate computer data entry and reports.
- Maintain and monitor centralized records management system for clients of Community Health Services.
- Maintain, monitor and order clinic specific supplies as needed for Community Health Services programs.
- Monitor and maintain data in the client registration system and the TB and immunization systems:

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS

PROGRAM: Clinic Support Services

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	160,040		\$	170,370		\$	176,120	
SUPPLIES		15,450			16,650			4,490	
OTHER SERVICES		4,460			3,310			3,490	
CAPITAL OUTLAY		160			110			110	
TOTAL DIRECT COST:	\$	180,110		\$	190,440		\$	184,210	

WORK MEASURES:

- Register clients for services in Community Hlth Services programs		8,000		9,800		9,800
- Schedule appointments for Community Health Services programs		4,000		4,200		4,200
- Provide routine and unique reports to CHS programs		40		38		38
- Maintain central client records		10,000		14,200		14,200

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
24, 38

2000 P R O G R A M P L A N

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.

1999 PERFORMANCES:

- Continued efforts to expand funding for programs providing basic human services to low and moderate income families and individuals.
- Assisted with implementation of Day Care Assistance pilot voucher payment system, a welfare reform initiative.
- Assisted with development of Anchorage Psychiatric Hospital Community Implementation Plan and down-sizing of the state's only such hospital. Anchorage's homeless population is greatly affected by these decisions.
- Worked with Anchorage Neighborhood Housing to develop more single-room-occupancy housing and supportive systems so homeless people can move into transitional and permanent housing.
- Assisted 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.
- Assisted in developing feasible expansion plans for both the Anchorage & Chugiak Senior Centers as they implement plans to serve the growing needs of Anchorage's senior citizen population.

2000 PERFORMANCE OBJECTIVES:

- Assist with implementation of child care code revisions.
- Monitor Anchorage and Chugiak Senior Center management agreements.
- Assist with stabilization of day care assistance program.
- Assist with development of faith-based resources and programs to help homeless and at-risk populations.
- Continue staff development and training objectives related to management and leadership styles.
- Improve division data collection systems.
- Provide staff support to Anchorage Women's Commission.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES

PROGRAM: Social Services Administration

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	122,330		\$	123,930		\$	127,550	
SUPPLIES		500			500			0	
OTHER SERVICES		11,620			11,620			9,120	
CAPITAL OUTLAY		4,500			4,500			4,500	
TOTAL DIRECT COST:	\$	138,950		\$	140,550		\$	141,170	

WORK MEASURES:

- Provide grant admin oversight/operating & grant budget prep.		21		21		18
- Supervise division programs; Women's Commission.		6		6		5
- Facilitate information flow between division and program managers		7		7		6
- 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		6
- Respond to the public's requests for help and information		2,600		2,600		2,600

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
47, 66, 69

2000 PROGRAM PLAN

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

PURPOSE:

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.

1999 PERFORMANCES:

- Provided staff support and assistance to the Senior Citizens Advisory Commission and the Anchorage Women's Commission.
- Administered contracts for the Anchorage Senior Center, Anchorage Youth Court, and senior citizens study; provided technical assistance.
- Provided staff support and assistance to the Social Health Committee of the Health and Human Services Commission.
- Served as the division's budget officer.
- Provided administrative support to the division manager and program supervisors.
- Researched grant funding sources, shared information with others.
- Provided coordination of Municipal resources to support STAND DOWN.

2000 PERFORMANCE OBJECTIVES:

- Provide staff support to the Anchorage Women's Commission.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	0	0	0
PERSONAL SERVICES									
	\$	63,540		\$	64,000		\$	1,580	
SUPPLIES		300			300			0	
OTHER SERVICES		5,650			5,650			5,650	
TOTAL DIRECT COST:	\$	69,490		\$	69,950		\$	4,070	

WORK MEASURES:

- Staff support for Anchorage Women's Commission. 12 12 12

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 73

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES
 PRDGRAM: 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 insure the Anchorage Senior Center facility.

1999 PERFORMANCES:

- Partially funded the maintenance and operation of the Anchorage Senior Center.
- Provided stipends, meeting and training expenses for the Senior Citizens Advisory Commission.
- Completed a study of the needs of and resources for seniors in the Anchorage area.

2000 PERFORMANCE OBJECTIVES:

- Continue partial funding for maintenance and operation of ASC.
- Assist Senior Commission and Planning Office to finalize senior study started in 1999.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			355,700			355,700			355,700
TOTAL DIRECT COST:	\$		355,700	\$		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			1			1			1

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 2, 31, 41

2000 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.

1999 PERFORMANCES:

- Increased public review of child care licensing information.
- Expanded public awareness of unsafe and unhealthy child care.
- Revised child care code to meet new State requirements.
- Encouraged the development of nighttime child care.
- Recommended 50 child care homes for licensing.
- Refined agency coordination systems.
- Advocated for safer child care in small group settings.

2000 PERFORMANCE OBJECTIVES:

- Implement the revised child care code.
- Review adult care and recommend revised processes, procedures, and regulations.
- Increase public review and ease of delivery of child care licensing information.
- Expand public awareness of unsafe and unhealthy child care.
- Recommend 50 child care homes for licensing.
- Refine agency coordination systems.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	144,530		\$	148,020		\$	148,590	
SUPPLIES		2,300			2,300			650	
OTHER SERVICES		111,600			111,600			111,600	
TOTAL DIRECT COST:	\$	258,430		\$	261,920		\$	260,840	
PROGRAM REVENUES:	\$	23,000		\$	23,000		\$	23,000	
WORK MEASURES:									
- Licensed/permitted facilities		116			116			116	
- Child/adult care inspections completed		440			524			524	
- Complaints handled		102			140			140	
- Coordination contacts with state, community groups		60			120			120	
- Child care homes inspected		98			90			90	
- Provide orientation/training to prospective providers of child care		316			200			200	
- Quality/production assessment meetings with staff		500			350			350	
- Child Care Homes denied or counseled out of a license		32			30			30	
- Produce an educational video		1			1			1	
- Licensing education & technical assistance sessions		40			50			50	
- New child care center applicants served		10			15			15	
- QI facilities permitted		14			14			14	
- Coordinate special projects		2			10			10	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 14, 33, 50

2000 PROGRAM PLAN

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

PURPOSE:

Provide 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 minority issues.

1999 PERFORMANCES:

- Oversaw & coordinated the delivery of services to in-need and vulnerable populations, including direct services to the homeless&public inebriates.
- Provided a central office for community prevention/intervention in sexual assault, domestic violence, child abuse & neglect, crime prevention activities, homelessness, and the public inebriate.
- Produced 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-sponsored, supported 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.
- Wrote, negotiated, and administered grants and contracts that cover interpersonal violence, emergency services for the public inebriate and homeless families and individuals.

2000 PERFORMANCE OBJECTIVES:

- Oversee and coordinate the delivery of services to vulnerable populations including direct services to the homeless, near-homeless, and public inebriates, and victims of violence.
- Provide a central office for community prevention/intervention in sexual assault, domestic violence, child abuse and neglect, crime prevention activities (youth development), homelessness, and the public inebriates.
- In collaboration with community agencies, produce materials, including media campaigns on the prevention/intervention of sexual assault, domestic violence, child abuse and neglect, chronic public inebriates issues and services, and homelessness and near-homelessness services.
- Co-sponsor, support community-wide efforts, projects, campaigns, data analyses and reports, and grant proposals that assist victims of violence, reduces or addresses violence in the community, addresses homelessness, address the needs of public inebriates, and other vulnerable populations.

2000 PROGRAM PLAN

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

	1998 REVISED			1999 REVISED			2000 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	7	1	0	7	1	0	7	1	0	
PERSONAL SERVICES				\$	409,920		\$	416,910	\$	414,760
SUPPLIES					2,550			2,550		0
OTHER SERVICES					652,780			654,150		498,150
CAPITAL OUTLAY					1,370			0		0
TOTAL DIRECT COST:				\$	1,066,620		\$	1,073,610		\$ 912,910

WORK MEASURES:

- Write, negotiate, monitor grants, contracts, memos of agreement, copyrights			17			14			14
- Staff meetings for prevention/intervention systems			109			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			7			10			10
- Produce interagency materials for victims of violence			11			12			12
- Assist persons with emergency homeless services			17,900			19,000			19,000
- Provide emergency alcohol transport services/shelter			14,000			14,000			14,000
- Provide crisis services and referral for interpersonal violence			410			410			410
- Produce materials to reduce youth violence			2			5			0
- Write and administer grants and budgets			12			12			12

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18, 19, 52, 54, 56, 57, 64, 65, 75

2000 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.

1999 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 to and effectively resolved code enforcement complaints.
- Enhanced and maintained employee customer service skills.
- Mailed out customer service surveys.
- Continued to develop a plan of action for addressing the "serious" CO designation and continued with plan for particulate matter reduction.
- Adjusted vehicle inspection program to meet new mandates.
- Assured prompt, courteous service and accurate information to customers.
- Provided quarterly code enforcement officer training.
- Continued specific objectives to meet mission and goals; assessed quarterly.
- Continued staff support of the Environmental Health Committee of the DHHS Commission and other boards.

2000 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 solve 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	164,890		\$	115,330		\$	118,020	
SUPPLIES		4,700			2,700			1,000	
OTHER SERVICES		15,000			31,880			20,780	
TOTAL DIRECT COST:	\$	184,590		\$	149,910		\$	139,800	
PROGRAM REVENUES:	\$	11,510		\$	11,510		\$	11,510	
WORK MEASURES:									
- Opacity training participants		185			177			177	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 23, 37, 59

2000 PROGRAM PLAN

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

PURPOSE:

Perform customer and cashiering services for the Environmental Services Division as well as clerical and administrative support for the division manager. Assist other program supervisors.

1999 PERFORMANCES:

- Continued to create and improve written standard operating procedures for counter staff and supervisor duties.
- Enhanced depth of backup for counter relief and oversight.
- Answered inquiries regarding Environmental Services Programs and/or directed 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 into the CETS.
- Collected fees for all sections in the division, child care licensing and dog licensing.
- Tracked, prepared, and reviewed division budgets, personnel documents, & worked on special projects & ordinance development for division manager.
- Continued enhancement of customer services performance standards and collection of appropriate data.
- Installed and trained personnel in the use of the Automatic Call Distribution phone system which enhanced customer service at the counter.

2000 PERFORMANCE OBJECTIVES:

- Continue to create/improve written standard operating procedures for counter staff and supervisor duties.
- Enhance depth of backup for counter oversight.
- Answer inquiries 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.

2000 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES

PROGRAM: Public Services

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	115,380		\$	131,540		\$	141,490	
SUPPLIES		1,000			1,000			150	
OTHER SERVICES		9,700			9,700			9,700	
TOTAL DIRECT COST:	\$	126,080		\$	142,240		\$	151,340	

WORK MEASURES:

- Customer phone and counter contacts		27,730		28,000		28,000
- Citizen complaints recorded		2,050		2,050		2,050
- Fees collected and deposited (\$)		2,646,000		2,645,000		2,645,000
- Monthly activity summaries completed		12		12		12

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
26, 39, 60

2000 P R O G R A M P L A N

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

PURPOSE:

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

1999 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 proactive coordination with ADEC/AQ and the I/M Task Force.
- Operated/maintained an accurate I/M data collection and analysis system with a reporting capacity to meet local, state and federal requirements.
- Participated in local air quality planning and development of I/M related strategies to improve our air quality and help attain CO standards.
- Ensured I/M program performance 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.
- Provided an effective public awareness program.

2000 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	305,070		\$	392,100		\$	405,730	
SUPPLIES		3,400			4,070			1,270	
OTHER SERVICES		296,560			299,500			299,500	
CAPITAL OUTLAY		3,140			200			200	
TOTAL DIRECT COST:	\$	608,170		\$	695,870		\$	706,700	
PROGRAM REVENUES:	\$	1,356,000		\$	1,448,740		\$	1,448,740	
WORK MEASURES:									
- Facility inspections and visits completed		900			1,110			1,110	
- Stations certified or recertified		80			40			40	
- Mechanics certified or recertified		150			110			110	
- Test analyzer system audits *		480			450			450	
- Referee station actions		5,500			5,400			5,400	
- I/M stations monitored		80			80			80	
- Possible I/M program evaders investigated for NOV action		10,000			10,000			10,000	
- Possible I/M program investigated for citation action *		5,000			2,500			2,500	
* NOTE: Sorting, prioritizing and tracking methods changed in 1997		0			0			0	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 8, 17, 80, 81

2000 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.

1999 PERFORMANCES:

- Reviewed applications for permits to construct or upgrade on-site wastewater systems and wells prior to issuance or denial as appropriate.
- Evaluated Health Authority approval requests for septic systems on properties being sold or refinanced and granted/rejected as appropriate.
- 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/engineers/others in the business of installing on-site wastewater disposal systems.

2000 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	1	4	0	1	4	0	1
PERSONAL SERVICES	\$	290,740		\$	287,950		\$	294,580	
SUPPLIES		2,800			2,800			3,000	
OTHER SERVICES		16,600			16,600			19,970	
CAPITAL OUTLAY		3,000			3,000			3,000	
TOTAL DIRECT COST:	\$	313,140		\$	310,350		\$	320,550	
PROGRAM REVENUES:	\$	389,000		\$	389,000		\$	389,000	

WORK MEASURES:

- On-Site well/septic permits issued		400		400		400
- Health authority certificates issued		550		550		600
- Sewer and water complaints received		50		50		50
- Planning and Zoning cases reviewed		400		400		400
- Setback distance waivers		70		70		70
- Excavator and other business certificates and permits issued		90		100		100
- Contractors and engineers trained		80		80		80
- Innovative systems tested		40		40		40

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 21, 29, 77

2000 P R O G R A M P L A N

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

PURPOSE:

Protect the public from foodborne illnesses 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.

1999 PERFORMANCES:

- Monitored food facilities, pools, spas, pesticide applicators, noise, nuisance and housing for public health hazards and provided technical assistance and information as needed to facilitate code compliance.
- Implemented HACCP based inspections as allowed by ordinance.
- Investigated foodborne illness, pesticide application, nuisance, noise and other citizen complaints in a timely manner.
- Developed staff standardization plan for consistency in code enforcement.
- Adhered to inspection timelines specified in ordinances.
- Enforced the nuisance, noise and housing ordinances.
- Worked proactively with other depts to expedite the permitting process.
- Updated/developed guidelines to increase enforcement conformity.
- Assured relevant food safety training is available for all categories of food facility operations.
- Provided food safety training for food facility personnel as needed.
- Communicated food safety principles & procedures to the general public.
- Investigated the updated computer inspection and data collection system.

2000 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 depts to expedite the permitting process.
- Update/develop guidelines 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 the updated computer inspection and data collection system.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	1	9	0	1	9	0	1
PERSONAL SERVICES	\$	555,910		\$	568,260		\$	524,160	
SUPPLIES		9,300			9,300			4,500	
OTHER SERVICES		28,380			28,380			28,380	
CAPITAL OUTLAY		9,000			9,000			9,000	
TOTAL DIRECT COST:	\$	602,590		\$	614,940		\$	566,040	
PROGRAM REVENUES:	\$	450,060		\$	450,060		\$	450,060	
WORK MEASURES:									
- Public facility inspections completed		3,500			4,500			4,500	
- Food, pool and other public facility complaints worked		450			450			450	
- Plans approved		115			115			115	
- Nuisance, noise and housing complaints worked		1,200			1,200			1,200	
- Noise permits issued		100			90			90	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 22, 40, 53, 55, 76, 82

2000 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.

1999 PERFORMANCES:

- Promptly responded to and resolved surface water pollution complaints.
- Identified contamination types and sources and took enforcement action.
- Continued the local wellhead protection program through the Phase II wellhead and aquifer nitrate study.
- Conducted summer season sampling of lakes for public health concerns.
- Utilized state grant funding to supplement local resources for public education and other applicable projects.
- Coordinated with the Anchorage waterfowl working group management plan.
- Implemented the Municipal comprehensive watershed management plan in conjunction with Public Works.
- Administered the "orphan drum" and spill response contract funded by Public Works, and administered other current contracts.
- Coordinated water quality data and wellhead protection maps in a GIS format.
- Designed and produced water quality projects to protect and enhance surface and groundwater quality.

2000 PERFORMANCE OBJECTIVES:

- Continue local wellhead protection program through Phase II, Wellhead and Aquifer Study.
- Coordinate water quality data and wellhead protection maps in a GIS format.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	0	0	0
PERSONAL SERVICES	\$	63,150		\$	65,780		\$		0
SUPPLIES		3,250			3,250				0
OTHER SERVICES		49,370			49,370			33,000	
TOTAL DIRECT COST:	\$	115,770		\$	118,400		\$	33,000	

WORK MEASURES:

- Number of grants to cover sampling of innovative systems 10 10 10

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

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			1,401,020			1,418,070			1,416,320
TOTAL DIRECT COST:			\$ 1,401,020			\$ 1,418,070			\$ 1,416,320

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

1

**DEPARTMENT
OF
HEALTH AND HUMAN SERVICES**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY99	FY99			FY2000	FY2000			GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 22,398,189	109	20	9	\$ 15,849,165	76	17	2	
HEALTH AND HUMAN SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 10,669,520	75	9	2	\$ 9,946,760	73	8	2	
	\$ 33,067,709	184	29	11	\$ 25,795,925	149	25	4	

GRANT FUNDING REPRESENTED 209.9% OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 159.3% TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.

MANAGEMENT SUPPORT DIVISION

HUMAN SERVICES MATCHING GRANT \$ 1,324,338 1 1 \$ 1,296,431 1 1 7/1/99 - 6/30/2000

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

SOCIAL SERVICES DIVISION

DETOX (State) \$ 423,653 \$ n/a 7/1/98 - 6/30/99

EMERGENCY ALCOHOL SERVICES (Federal) \$ 199,000 \$ 199,000 (Estimate) 1/1 - 12/31/2000

- Provides emergency care services for Alcohol related problems.

DAY CARE ASSISTANCE \$ 10,832,708 14 3 3 \$ 10,204,406 16 0 2 7/1/99 - 6/30/2000

- Provides state and federal funding for financial assistance to families for child care subsidies.

CHILD CARE LICENSING \$ 220,355 7 \$ 220,355 7 7/1/99 - 6/30/2000

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

WEATHERIZATION PROGRAM (WX) \$ 1,547,427 19 3 \$ 850,000 (Estimate) 11 2 4/1/2000 - 3/31/01

- Weatherize homes for eligible low income residents.

EMERGENCY SHELTER \$ 90,000 \$ 80,000 7/1/99 - 6/30/2000

- Provides emergency housing assistance.

**DEPARTMENT
OF
HEALTH AND HUMAN SERVICES**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	<u>FY2000 Amount</u>	<u>FY2000</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	<u>GRANT PERIOD</u>
INNOVATIVE SUPPORTIVE HOUSING - HUD \$	-		1			\$ -		1			1999 amendment added no funds but extended to 3/31/2000
- Increase safe, affordable housing and provide supportive services to the homeless.											
INNOVATIVE SUPPORTIVE HOUSING - AHFC \$	-		3			\$ -		3			1999 amendment added no funds but extended to 3/31/2000
- Provides matching funds for the HUD grant under the same name.											
ANCHORAGE YOUTH COURT \$	28,750					\$ n/a					7/1/98 - 6/30/99
- Provide case management and office space for the Anchorage Youth Court.											
SENIOR CITIZENS STUDY \$	15,000					\$ n/a					7/1/98 - 6/30/99
- Provides for survey and analysis of the needs of and resources for senior citizens in Anchorage.											
JOB TRAINING PARTNERSHIP ACT (JTPA) - All JTPA Grants \$	4,489,721		20		3	Transferred to Community Planning & Development Department for administration in May, 1999.					
- Provides skills training, on-the-job training, youth work experience, and support services for eligible adults and youth.											
COMMUNITY HEALTH SERVICES DIVISION											
HEALTHY BABY \$	150,000		1	2		\$ 150,000		1	2		7/1/99 - 6/30/2000
- Provide prenatal services to medicaid enrolled pregnant women who are at high risk to have babies with health problems.											
COMMUNITY HEALTH NURSING \$	1,069,539		15	3		\$ 963,314		13	2		7/1/99 - 6/30/2000
- Provides immunizations, child health clinics, control of TB and of communicable diseases and home visits.											
FAMILY PLANNING \$	399,351		6	5		\$ 375,531		3	3		7/1/99 - 6/30/2000
- Provide family planning and information services to low-income women and teens.											
WOMEN, INFANTS & CHILDREN (WIC) \$	1,035,128		15	2		\$ 1,035,128		15	2		7/1/99 - 6/30/2000
- Provides a federally regulated women's, infants and children's supplemental food and nutrition education program.											

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		<u>FT</u>	<u>PT</u>	<u>T</u>		<u>FT</u>	<u>PT</u>	<u>T</u>	
DENALI KID CARE - Expand outreach services to assist eligible families in applying to this state program for medical insurance for kids.	n/a				15,000		1		7/1/99 - 6/30/2000
PRENATAL CARE II - To provide improved services for pregnant women.	\$ 88,091	2			\$ n/a				7/1/98 - 6/30/99
AIDS PREVENTION - Expand AIDS education outreach and testing of high-risk individuals.	\$ 99,135	1	2		\$ 95,000	1	2		7/1/99 - 6/30/2000
ENVIRONMENTAL SERVICES DIVISION									
AIR RESOURCES - Provides for the planning, development and implementation of an air quality program that meets local, state and federal requirements.	\$ 158,993	4	2		\$ 150,000 (Estimate)	4	2		1/1 - 12/31/2000
WELLHEAD PROTECTION PHASE II - Protection of ground water from diffuse pollution sources within the watersheds of the municipality.	\$ 157,000				\$ n/a				7/1/98 - 6/30/99
AIR QUALITY PUBLIC AWARENESS - Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	\$ 40,000				\$ 185,000				Amendment adding funds & extending to 12/30/2001.
PM 2.5 MONITORING - Provides funds to monitor fine particulate matter as an added component of Air Quality Program.	\$ 30,000				30,000 (Estimate)				1/1 - 12/31/2000
Total	\$ 22,398,189	109	20	9	\$ 15,849,165	76	17	2	