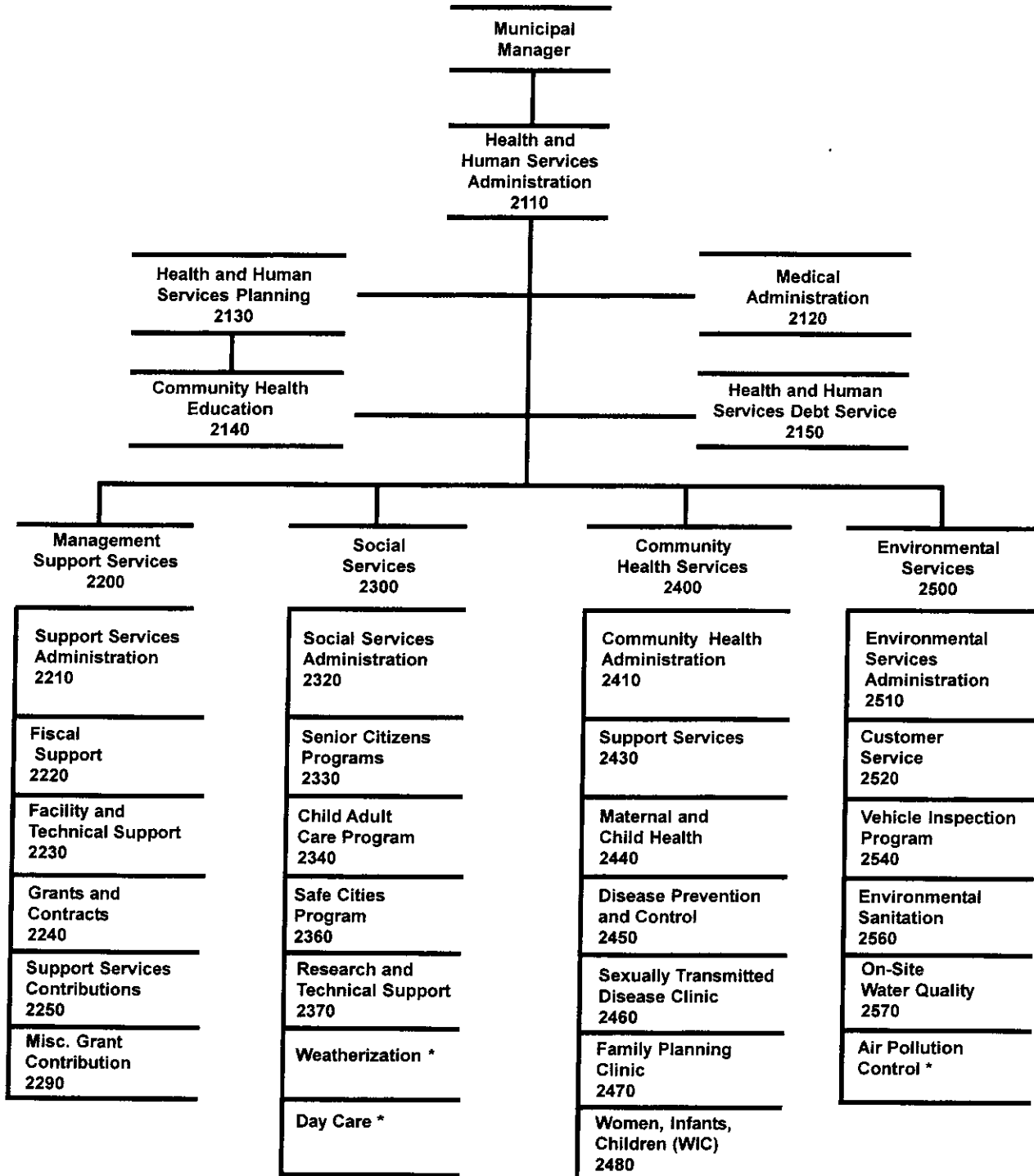




**HEALTH AND
HUMAN SERVICES**

HEALTH AND HUMAN SERVICES



* Grant Funded

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 | \$ 22,299,594 | \$ 15,712,165 |
| Grant Personnel | 109FT 20PT 9T | 76FT 17PT 2T |

2000 RESOURCE PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES

| DIVISION | FINANCIAL SUMMARY | | PERSONNEL SUMMARY | | | | | | | | |
|---|-------------------|----------|-------------------|---------------|----|---|-------|-------------|----|---|-------|
| | 1999 | REVISIED | 2000 | 1999 REVISIED | | | | 2000 BUDGET | | | |
| | | | 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 MAYOR'S BUDGET

DEPARTMENT: HEALTH AND HUMAN SERVICES

| | DIRECT COSTS | POSITIONS | | |
|---|---------------------|------------------|-----------|----------|
| | | 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 |
| BUDGET REDUCTIONS: | | | | |
| <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) | | | |
| NEW/EXPANDED SERVICE LEVELS: | | | | |
| - None | | | | |
| 2000 MAYOR'S BUDGET | \$ 9,946,760 | 73 FT | 8 PT | 2 T |

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 PROGRAM PLAN

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

PURPOSE:

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

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 P R O G R A M P L A N

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

PURPOSE:

Provide centralized accounting, budgeting and other fiscal management support services to all grant and operating budget funded administrative and program functions.

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 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.

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, Hepatis 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 MOA 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:
 46

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 PROGRAM PLAN

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 P R O G R A M P L A N

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
 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 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 P R O G R A M P L A N

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

PURPOSE:

Perform customer and cashiering services for the Environmental Services Division as well as clerical and administrative support for the division manager. 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 PROGRAM PLAN

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: 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

| <u>GRANT PROGRAM</u> | <u>FY99 Amount</u> | <u>FY99</u> | | | <u>FY2000 Amount</u> | <u>FY2000</u> | | | <u>GRANT PERIOD</u> |
|---|------------------------|-------------|-----------|-----------|--------------------------|---------------|-----------|----------|-------------------------|
| | | FT | PT | T | | FT | PT | T | |
| GRANT FUNDING | \$ 22,299,525 | 109 | 20 | 9 | \$ 15,712,165 | 76 | 17 | 2 | |
| HEALTH AND HUMAN SERVICES GENERAL GOVERNMENT OPERATING BUDGET | <u>\$ 10,669,520</u> | <u>75</u> | <u>9</u> | <u>2</u> | <u>\$ 9,946,760</u> | <u>73</u> | <u>8</u> | <u>2</u> | |
| | <u>\$ 32,969,045</u> | <u>184</u> | <u>29</u> | <u>11</u> | <u>\$ 25,658,925</u> | <u>149</u> | <u>25</u> | <u>4</u> | |

GRANT FUNDING REPRESENTED 209.0% OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 158.0% 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) \$ 1,448,763 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>FY2000 Amount</u> | <u>FY2000</u> | | | <u>GRANT PERIOD</u> |
|--|------------------------|-------------|-----------|----------|---|---------------|-----------|----------|---|
| | | <u>FT</u> | <u>PT</u> | <u>T</u> | | <u>FT</u> | <u>PT</u> | <u>T</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 | | \$ 943,314 | 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 | | \$ 358,531 | 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. | | | | | | | | | |

**DEPARTMENT
OF
HEALTH AND HUMAN SERVICES**

OPERATING GRANT FUNDED PROGRAMS

| <u>GRANT PROGRAM</u> | <u>FY99 Amount</u> | <u>FY99</u> | | | <u>FY2000 Amount</u> | <u>FY2000</u> | | | <u>GRANT PERIOD</u> |
|---|------------------------|-------------|----|---|--------------------------|---------------|----|---|--|
| | | FT | PT | T | | FT | PT | T | |
| DENALI KID CARE | n/a | | | | 15,000 | | 1 | | 7/1/99 - 6/30/2000 |
| - Expand outreach services to assist eligible families in applying to this state program for medical insurance for kids. | | | | | | | | | |
| PRENATAL CARE II | \$ 88,091 | 2 | | | \$ n/a | | | | 7/1/98 - 6/30/99 |
| - To provide improved services for pregnant women. | | | | | | | | | |
| AIDS PREVENTION | \$ 99,135 | 1 | 2 | | \$ 95,000 | 1 | 2 | | 7/1/99 - 6/30/2000 |
| - Expand AIDS education outreach and testing of high-risk individuals. | | | | | | | | | |
| ENVIRONMENTAL SERVICES DIVISION | | | | | | | | | |
| AIR RESOURCES | \$ 158,993 | 4 | 2 | | \$ 150,000 (Estimate) | 4 | 2 | | 1/1 - 12/31/2000 |
| - Provides for the planning, development and implementation of an air quality program that meets local, state and federal requirements. | | | | | | | | | |
| WELLHEAD PROTECTION PHASE II | \$ 157,000 | | | | \$ n/a | | | | 7/1/98 - 6/30/99 |
| - Protection of ground water from diffuse pollution sources within the watersheds of the municipality. | | | | | | | | | |
| AIR QUALITY PUBLIC AWARENESS | \$ 40,000 | | | | \$ 85,000 | | | | Amendment adding funds & extending to 6/30/2000. |
| - Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution. | | | | | | | | | |
| PM 2.5 MONITORING | \$ 30,000 | | | | 30,000 (Estimate) | | | | 1/1 - 12/31/2000 |
| - Provides funds to monitor fine particulate matter as an added component of Air Quality Program. | | | | | | | | | |
| Total | \$ 22,299,525 | 109 | 20 | 9 | \$ 15,712,165 | 76 | 17 | 2 | |

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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
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | 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 | 1,416,320 | 0 | 1,416,320 |

| | | | | |
|---|----------------------------------|----|----|--|
| 2 | 2330-SENIOR CITIZENS PROGRAMS | CO | 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 directed 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 | CO | 2 | Provide stipends and meeting expenses to |
| | 0691-Technical Support Service | | OF | the Anchorage Women's Commission as |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | 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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09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | | |
|-----------|----------|----------|----------|---------|---------|
| PERSONNEL | PERSONAL | OTHER | DEBT | CAPITAL | TOTAL |
| FT PT T | SERVICE | SUPPLIES | SERVICES | OUTLAY | |
| 3 0 0 | 137,910 | 600 | 19,500 | 0 200 | 158,210 |

| | | | | |
|---|--|--------|--------|---|
| 5 | 2450-DISEASE PREVENTION/CNTRL 0060-Disease Prevention and Co SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CB | 1 OF 4 | Provide basic public health services in the clinic & community for the control 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. Provide a immunization clinic for international travelers. |
| | PROGRAM REVENUES | 25,000 | | |

| | | | | | |
|-----------|----------|----------|----------|---------|--------|
| PERSONNEL | PERSONAL | OTHER | DEBT | CAPITAL | TOTAL |
| FT PT T | SERVICE | SUPPLIES | SERVICES | OUTLAY | |
| 1 0 0 | 65,210 | 20,000 | 13,610 | 0 300 | 99,120 |

| | | | | |
|---|---|----|--------|--|
| 6 | 2440-MATERNAL & CHILD HEALTH 0081-Maternal Child Health SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CB | 1 OF 3 | Provide Well Child Clinics for the purpose of assessments, immunizations, 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 Hlth Section. Administer 3 state grants. |
|---|---|----|--------|--|

| | | | | | |
|-----------|----------|----------|----------|---------|---------|
| PERSONNEL | PERSONAL | OTHER | DEBT | CAPITAL | TOTAL |
| FT PT T | SERVICE | SUPPLIES | SERVICES | OUTLAY | |
| 3 0 0 | 212,910 | 4,400 | 2,140 | 0 310 | 219,760 |

| | | | | |
|---|--|--------|--------|---|
| 7 | 2460-STD CLINIC 0092-Sexually Transmitted Dise SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CB | 1 OF 4 | Increased community outreach activities, education to high risk persons, teens and young adults in off-site locations and community agencies. Interview, test & treat STD client, trace/treat contacts. Monitor STDs in the community. Provide screening and pre- and post-test counseling for HIV (AIDS) antibody. Provide supervision & program development. Administer 2 state grants. |
| | PROGRAM REVENUES | 30,000 | | |

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 3 | 0 | 0 | 212,890 | 29,180 | 4,310 | 0 | 150 | 246,530 |

| | | | | |
|---|---|----|---|---|
| 8 | 2540-VEHICLE INSPECTION PROG 0118-Vehicle Inspection (I/M) SOURCE OF FUNDS, THIS SVC LEVEL: | CO | 2 | A third party referee station arbitrator is required by the program design. I/M 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 | DEBT | CAPITAL | TOTAL |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 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 the 1999 Air Resources grant from EPA. The anticipated grant amount is \$110,000. Principal activities undertaken with the combined federal and local monies are: CO and particulate monitoring; air quality planning; complaint response; code enforcement; indoor air monitoring and opacity training. |
| | IGC SUPPORT | | | |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 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 & direction for the department; liaison with legislative bodies and the public. Advises the Mayor on all health and human service issues. |
| | IGC SUPPORT | | | |

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 91,870 | 1,100 | 9,740 | 0 | 0 | 102,710 |

| | | | | |
|----|----------------------------------|--------|----|---|
| 11 | 2470-FAMILY PLANNING CLINIC | CB | 1 | Provide lab services and information |
| | 0091-Family Planning | | OF | on clinical services for both FP & STD. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | Provide pregnancy diagnosis/counseling, |
| | TAX SUPPORT | | | birth control counseling and sexuality |
| | | | | education. Provide physical exams/birth |
| | PROGRAM REVENUES | 90,000 | | 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. |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 2 | 0 | 0 | 155,190 | 58,040 | 37,500 | 0 | 1,500 | 252,230 |

| | | | | |
|----|----------------------------------|----|----|-------------------------------------|
| 12 | 2250-SUPPORT SVC CONTRIBUTIONS | CB | 3 | Municipal contribution to the Human |
| | 0664-Miscellaneous Grant Contr | | OF | Services Matching grant program. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | |
| | TAX SUPPORT | | | |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| 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 | CB | 1 | A Senior Office Associate provides |
| | 0538-Administration | | OF | payroll, personnel and related |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | support to the department and the |
| | IGC SUPPORT | | | division manager, respectively. |
| | | | | Administers the department petty cash |
| | | | | fund and the Animal Control refund |
| | | | | account for the entire Animal Control |
| | | | | program. |

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09/10/99
102121

MUNICIPALITY OF ANCHORAGE
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | | |
|-----------|----------|----------|----------|---------|--------|
| PERSONNEL | PERSONAL | OTHER | DEBT | CAPITAL | TOTAL |
| FT PT T | SERVICE | SUPPLIES | SERVICES | OUTLAY | |
| 1 0 0 | 48,920 | 43,280 | 3,150 | 0 | 95,350 |

| | | | | |
|----|--|----|---|--|
| 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 | OTHER | DEBT | CAPITAL | TOTAL |
| FT PT T | SERVICE | SUPPLIES | SERVICES | OUTLAY | |
| 0 0 0 | 0 | 0 | 109,000 | 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. 4 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 | OTHER | DEBT | CAPITAL | TOTAL |
| FT PT T | SERVICE | SUPPLIES | SERVICES | OUTLAY | |
| 0 0 0 | 0 | 0 | 1,099,520 | 0 | 1,099,520 |

| | | | | |
|----|--|----|---|--|
| 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 3 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. |
|----|--|----|---|--|

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | | | |
|-----------|----------|----------|----------|---------|---------|---------|
| PERSONNEL | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT PT T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 3 0 | 202,530 | 1,720 | 8,160 | 0 | 4,500 | 216,910 |

| | | | | |
|----|---|----|---|--|
| 17 | 2540-VEHICLE INSPECTION PROG 0118-Vehicle Inspection (I/M) SOURCE OF FUNDS, THIS SVC LEVEL: | CO | 3 | Review Test Analyzer System data, police tickets, and other sources to identify vehicles that do not comply with the I/M 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. |
| | PROGRAM REVENUES | | 5 | |
| | | 0 | | |

| | | | | | | |
|-----------|----------|----------|----------|---------|---------|---------|
| PERSONNEL | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT PT T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 3 0 0 | 168,100 | 0 | 5,000 | 0 | 0 | 173,100 |

| | | | | |
|----|---|----|----|---|
| 18 | 2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CB | 3 | Contract for operation of the Community Service Patrol to provide public inebriates with transportation to emergency shelter, medical care, or detoxification facility. |
| | | | 10 | |

| | | | | | | |
|-----------|----------|----------|----------|---------|---------|---------|
| 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 |

| | | | | |
|----|---|----|----|--|
| 19 | 2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | 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. |
| | | | 10 | |

BPAB010R
09/10/99
102121

MUNICIPALITY OF ANCHORAGE
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | | |
|-----------|----------|----------|----------|---------|--------|
| PERSONNEL | PERSONAL | OTHER | DEBT | CAPITAL | |
| FT PT T | SERVICE | SUPPLIES | SERVICES | SERVICE | TOTAL |
| 1 0 0 | 59,370 | 0 | 14,200 | 0 | 73,570 |

| | | | | |
|----|---|----|--------------|---|
| 20 | 2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT | CB | 1 OF 6 | 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. |
|----|---|----|--------------|---|

| | | | | | |
|-----------|----------|----------|---------|---------|--------|
| PERSONNEL | PERSONAL | OTHER | DEBT | CAPITAL | |
| FT PT T | SERVICE | SUPPLIES | SERVICE | OUTLAY | TOTAL |
| 1 0 0 | 63,750 | 0 | 3,390 | 0 | 67,140 |

| | | | | | |
|----|---|---------|----|--------------|--|
| 21 | 2570-ON-SITE WATER QUALITY 0171-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES | 230,250 | CB | 1 OF 5 | 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. |
|----|---|---------|----|--------------|--|

| | | | | | |
|-----------|----------|----------|---------|---------|---------|
| PERSONNEL | PERSONAL | OTHER | DEBT | CAPITAL | |
| FT PT T | SERVICE | SUPPLIES | SERVICE | OUTLAY | TOTAL |
| 3 0 0 | 204,250 | 2,800 | 17,670 | 0 | 227,720 |

| | | | | | |
|----|--|---------|----|--------------|---|
| 22 | 2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES | 320,500 | CB | 1 OF 6 | A program manager and four sanitarians enforce health code governing over 2,000 food and other public facilities. An office associate provides support. Key functions are permit issuance; inspection of restaurants, grocery stores, pools and other facilities; and investigation and resolution of foodborne illness episodes and code enforcement complaints. |
|----|--|---------|----|--------------|---|

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 5 | 0 | 0 | 286,730 | 3,700 | 12,980 | 0 | 6,100 | 309,510 |

| | | | |
|----|--|----|--|
| 23 | 2510-ENVIRONMENTAL SVC ADMIN 0123-Environmental Services Ad SOURCE OF FUNDS, THIS SVC LEVEL: | CB | 2 Provides leadership, policy formulation, OF and management of the Environmental 4 Services Division. |
|----|--|----|--|

IGC SUPPORT

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 78,340 | 500 | 9,670 | 0 | 0 | 88,510 |

| | | | |
|----|--|----|---|
| 24 | 2430-CHS - SUPPORT SERVICES 0752-Clinic Support Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 2 Provide centralized records management OF for Community Health Services 3 Division programs. File, retrieve, 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 | 39,860 | 2,000 | 210 | 0 | 0 | 42,070 |

| | | | |
|----|---|----|---|
| 25 | 2120-MEDICAL ADMIN 0728-Medical Officer SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CB | 1 The Medical Officer provides scientific OF direction and medical authority for 1 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 parti- cipation in emergencies. |
|----|---|----|---|

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 1 | 0 | 62,520 | 0 | 4,050 | 0 | 0 | 66,570 |

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|---|----|--------------|---|
| 26 | 2520-CUSTOMER SERVICE 0687-Public Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT | CO | 2 OF 3 | 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. |
|----|---|----|--------------|---|

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 43,920 | 0 | 600 | 0 | 0 | 44,520 |

| | | | | |
|----|---|----|--------------|---|
| 27 | 2410-COMMUNITY HEALTH ADMIN 0149-Health Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT | CO | 2 OF 5 | 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. |
|----|---|----|--------------|---|

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 84,350 | 1,890 | 1,470 | 0 | 0 | 87,710 |

| | | | | |
|----|--|----|--------------|---|
| 28 | 2110-HEALTH/HUMAN SVCS ADMIN 0059-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT | CO | 2 OF 3 | 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. |
|----|--|----|--------------|---|

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 48,780 | 0 | 0 | 0 | 0 | 48,780 |

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

29 2570-ON-SITE WATER QUALITY
0171-On-Site Water/Wastewater
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 2 One Civil Engineer I processes well and
OF wastewater disposal system construction
5 permits, health authority approvals, and
setback distance waivers. Trains con-
tractors & engineers in Municipal waste-
water system code requirements. Assists
staff in level 1 with approval & moni-
toring of innovative disposal systems.
Speaks to community groups about on-site
wastewater disposal systems.

PROGRAM REVENUES 158,750

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 68,130 | 200 | 2,300 | 0 | 0 | 70,630 |

30 2410-COMMUNITY HEALTH ADMIN
0149-Health Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CB 1 Provide administrative support to the
OF division. Prepare and track grant
5 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.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 1 | 0 | 82,840 | 2,410 | 3,250 | 0 | 110 | 88,610 |

31 2330-SENIOR CITIZENS PROGRAMS
0189-Senior Citizens Programs
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide partial funding for operating
OF and maintaining the Anchorage Senior
3 Center, a facility owned by the Munici-
pality.

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

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|-----------|--|------------|------------|--|
| 32 | 2460-STD CLINIC 0092-Sexually Transmitted Dise SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 2 | Interview, test, treat STDs, trace OF sexual contacts. Community outreach to 4 high risk teens and young adults. |

PROGRAM REVENUES 10,000

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 1 | 0 | 33,490 | 0 | 0 | 0 | 0 | 33,490 |

| | | | | |
|----|--|----|---|---|
| 33 | 2340-CHILD/ADULT CARE 0225-Child/Adult Care Licensin SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CB | 2 | Responsible for health and safety pro- OF tection of children and adults in care 3 through enforcement of AMC 16.55 (Child 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 | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 80,260 | 650 | 2,600 | 0 | 0 | 83,510 |

| | | | | |
|----|---|----|---|---|
| 34 | 2440-MATERNAL & CHILD HEALTH 0081-Maternal Child Health SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 2 | Home visits to reduce negative health OF behaviors among pregnant women that 3 include smoking, alcohol and illicit drug use and prevention and management of pregnancy complications such as infections, inadequate weight gain, hypertensive disorders and gestational diabetes. Well Child Clinics for assessments, immunizations and referrals for health, social, and nutrition issues. |
|----|---|----|---|---|

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 2 | 0 | 0 | 126,240 | 3,000 | 4,750 | 0 | 0 | 133,990 |

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|-----------|---|------------|------------|--|
| 35 | 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. |
| | | | 6 | 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 SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT | PT | T | | | | | | |
| 1 | 1 | 0 | 97,720 | 0 | 1,370 | 0 | 0 | 99,090 |

| | | | | |
|----|---|----|---|--|
| 36 | 2250-SUPPORT SVC CONTRIBUTIONS 0325-Contracted Program Servic SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES | CO | 2 | The Notice of Violation program allows animal control officers to issue civil notices of violation for animal control offenses which is a more cost effective method to reduce animal control problems without resorting to the criminal justice system. |
| | 120,000 | | 4 | |

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

| | | | | |
|----|--|----|---|---|
| 37 | 2510-ENVIRONMENTAL SVC ADMIN 0123-Environmental Services Ad SOURCE OF FUNDS, THIS SVC LEVEL: PROGRAM REVENUES | CO | 1 | Resources in this level fund contracts and related supplies and services for twice-yearly visible emissions (opacity) training of public and private sector personnel who work in air pollution monitoring and control. |
| | 11,510 | | 4 | |

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

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|----------------------------------|----|----|---|
| 38 | 2430-CHS - SUPPORT SERVICES | CB | 1 | Provide centralized client reception, registration and scheduling for TB, immunization, STD, Family Planning, Maternal Child Health programs in Community Health Services Division. Provide supervision of client registration and consolidated records programs. |
| | 0752-Clinic Support 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 |
| 3 | 0 | 0 | 136,260 | 2,490 | 3,280 | 0 | 110 | 142,140 |

| | | | | |
|----|----------------------------------|----|----|--|
| 39 | 2520-CUSTOMER SERVICE | CB | 1 | An administrative officer supervises the customer services staff and performs support functions for the division manager related to: budgets, purchases, expenditure monitoring, contracts, code amendments, Assembly memoranda, job descriptions, personnel requests and a variety of special projects. |
| | 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 | 61,170 | 150 | 8,800 | 0 | 0 | 70,120 |

| | | | | |
|----|----------------------------------|----|----|---|
| 40 | 2560-ENVIRONMENTAL SANITATION | CO | 4 | A Principal Code Enforcement Officer enforces the nuisance, noise, housing and related ordinances. Responds to citizen complaints, issues violation notices and takes other enforcement measures as necessary. Reviews noise permit applications and recommends approval or denial. |
| | 0205-Environmental Sanitation | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 6 | |
| | TAX SUPPORT | | | |
| | PROGRAM REVENUES | | | 4,560 |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 56,200 | 800 | 15,400 | 0 | 0 | 72,400 |

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

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|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|---|----|----|--|
| 41 | 2330-SENIOR CITIZENS PROGRAMS | CB | 2 | This level provides funding for the payment of property insurance for the Anchorage Senior Center. |
| | 0189-Senior Citizens Programs | | 0F | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | | 3 | |

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

| | | | | |
|----|---|----|----|---|
| 42 | 2230-FACILITY & TECHNICAL SPT | CB | 1 | Maintenance of hardware, software, computer supplies and maintenance contracts necessary to keep 4 local area network servers, 150 personal computers, 13 network printers and peripherals operational for department activities. |
| | 0099-Facility and Technical Su | | 0F | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT | | 4 | |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 69,500 | 20,670 | 85,470 | 0 | 4,500 | 180,140 |

| | | | | |
|----|---|----|----|--|
| 43 | 2240-GRANTS AND CONTRACTS | CO | 1 | Provide the support necessary to monitor the Animal Control Services contractor operations to ensure contract compliance. Provides staff support to the Animal Control Advisory Board and other animal control administration needs. |
| | 0204-Grants/Contracts | | 0F | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | | 3 | |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 2 | 0 | 0 | 109,320 | 1,000 | 9,010 | 0 | 4,500 | 123,830 |

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|----------------------------------|----|----|--|
| 44 | 2240-GRANTS AND CONTRACTS | CO | 3 | Collect lease revenues for properties |
| | 0204-Grants/Contracts | | OF | transferred to DHHS from Heritage Land |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | Bank. Revenues are from leases for the |
| | | | | John Thomas Building and the Clithroe |
| | | | | Center. |

PROGRAM REVENUES 73,800

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

| | | | | |
|----|----------------------------------|----|----|---|
| 45 | 2470-FAMILY PLANNING CLINIC | CO | 2 | 50% time spent providing information on |
| | 0091-Family Planning | | OF | clinical services and sexuality |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | education. Provide pregnancy testing |
| | TAX SUPPORT | | | and lab tests, birth control & STD/HIV |
| | | | | interviewing, inventory and ordering |
| | | | | clinical supplies. 50% time spent in |
| | PROGRAM REVENUES | | | client registration/clinic support |
| | 30,000 | | | activities. Provides data reports. |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 43,990 | 15,880 | 5,630 | 0 | 0 | 65,500 |

| | | | | |
|----|----------------------------------|----|----|---|
| 46 | 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: | | 2 | eligibility screening; perform health & |
| | TAX SUPPORT | | | nutrition screening; provide |
| | IGC SUPPORT | | | individualized nutrition counseling, |
| | | | | group nutrition workshops and vouchers |
| | | | | to buy nutritious foods. Provide |
| | | | | supervisory and administrative support |
| | | | | to annual state grant. |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 77,020 | 950 | 450 | 0 | 0 | 78,420 |

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|----------------------------------|----|----|--|
| 47 | 2320-SOCIAL SVCS ADMIN | CB | 1 | To provide planning, supervision, and coordination of staff delivering all human service programs in the Division, including Day Care Assistance, SAFE City, Weatherization, Research/Technical Support, Child/Adult Care Licensing; promote community participation in the formulation of human services public policy; promote a coordinated service delivery system in Anchorage. |
| | 0191-Social Services Administr | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | |
| | TAX SUPPORT | | | |
| | IGC SUPPORT | | | |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 88,220 | 0 | 8,120 | 0 | 4,500 | 100,840 |

| | | | | |
|----|----------------------------------|----|----|--|
| 48 | 2240-GRANTS AND CONTRACTS | CB | 2 | Provide supervision and staff support to administer \$2.6 million in Municipal, state and federal funds. Write & monitor grants and contracts to non-profit and for-profit agencies. Provide staff support to the Human Services Allocation Task Force (HSATF) and technical training to agencies. |
| | 0204-Grants/Contracts | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | |
| | TAX SUPPORT | | | |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 64,530 | 0 | 4,820 | 0 | 0 | 69,350 |

| | | | | |
|----|----------------------------------|----|----|--|
| 49 | 2220-FISCAL SUPPORT | CO | 3 | Provide fee collection and billing services for Community Health Services Division clinics including billings to clients, private insurance companies, and Medicaid. Prepare daily deposit and daily cash summary reports. Provide information and referral to clients requesting services. Provide backup to cashier. |
| | 0258-Fiscal Support | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 6 | |
| | IGC SUPPORT | | | |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 42,540 | 0 | 450 | 0 | 0 | 42,990 |

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

50 2340-CHILD/ADULT CARE CB 3 Enforce AMC 16.55 (Children's Care
0225-Child/Adult Care Licensin OF Centers) and 16.80 (Quasi-Institutional
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Houses) through inspections, coordinaton
TAX SUPPORT of agency reviews for child and adult
care facilities, and licensing recommen-
dations.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 68,330 | 0 | 0 | 0 | 0 | 68,330 |

51 2410-COMMUNITY HEALTH ADMIN CO 3 Provide a contract for disposal of
0149-Health Administration OF contaminated medical waste from
SOURCE OF FUNDS, THIS SVC LEVEL: 5 Division clinics.
TAX SUPPORT
IGC SUPPORT

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

52 2360-SAFE CITIES PROGRAM CB 1 Provide a coordinated response to
0198-Safe City Program OF concerns and problems related to
SOURCE OF FUNDS, THIS SVC LEVEL: 10 emergency alcohol services, the
TAX SUPPORT homeless, the public inebriate, and
oversight of emergency financial and
referral services.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 60,360 | 0 | 0 | 0 | 0 | 60,360 |

53 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

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT | PT | T | | | | | | |
| 1 | 0 | 0 | 59,990 | 0 | 0 | 0 | 0 | 59,990 |

54 2360-SAFE CITIES PROGRAM CO 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 SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT | PT | T | | | | | | |
| 1 | 0 | 0 | 47,610 | 0 | 0 | 0 | 0 | 47,610 |

55 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
PROGRAM REVENUES 25,000 facilities; & conducts opening & sanita-
tion inspections. Oversees operator
training & testing required by Municipal
code & assists with investigation to
foodborne and other citizen complaints.

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT | PT | T | | | | | | |
| 1 | 0 | 0 | 65,840 | 0 | 0 | 0 | 2,900 | 68,740 |

56 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 SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT | PT | T | | | | | | |
| 1 | 0 | 0 | 60,160 | 0 | 0 | 0 | 0 | 60,160 |

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|---|----|---------------|---|
| 57 | 2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 6 OF 10 | Responsible for building community-wide systems and for working with victim coalition groups to reduce family violence, with a focus on child abuse and neglect; facilitation of a multi-disciplinary case consultation team. |
|----|---|----|---------------|---|

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 46,670 | 0 | 0 | 0 | 0 | 46,670 |

| | | | | |
|----|---|----|--------------|---|
| 58 | 2450-DISEASE PREVENTION/CNTRL 0060-Disease Prevention and Co SOURCE OF FUNDS, THIS SVC LEVEL: | CO | 2 OF 4 | Provide clinics for immunizing international travelers against potential risk of communicable disease. Provide health information to international travelers. |
|----|---|----|--------------|---|

PROGRAM REVENUES 100,000

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 45,000 | 800 | 0 | 0 | 45,800 |

| | | | | |
|----|---|----|--------------|--|
| 59 | 2510-ENVIRONMENTAL SVC ADMIN 0123-Environmental Services Ad SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT | CO | 3 OF 4 | A senior office associate performs support functions for the division manager related to: purchases, expenditure monitoring, job descriptions, personnel requests, correspondence, filing and a variety of special projects. |
|----|---|----|--------------|--|

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 39,680 | 0 | 100 | 0 | 0 | 39,780 |

| | | | | |
|----|---|----|--------------|--|
| 60 | 2520-CUSTOMER SERVICE 0687-Public Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT | CO | 3 OF 3 | Fund a second customer service position to perform the same duties as described in service level 2. Primary duties are cashiering, receipt of permit applications, complaint recording and answering customer inquiries. |
|----|---|----|--------------|--|

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 36,400 | 0 | 300 | 0 | 0 | 36,700 |

61 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
4 Alaska. Provide supplies necessary to
provide STD training clinic to 42
health care professionals from the
community.

PROGRAM REVENUES 2,700

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

62 2220-FISCAL SUPPORT
0258-Fiscal Support
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 4 Provide cashiering function for the
OF Community Health Services Division
6 clinics. Provide information and
referral to clients requesting services.
Answer telephone in clinic area. Provide
data input and other administrative
duties required in reception area.
Provide backup to billing clerk.

IGC SUPPORT

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 32,420 | 0 | 1,450 | 0 | 0 | 33,870 |

63 2210-SUPPORT SERVICES ADMIN
0538-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 2 Manage all of the department's internal
OF administrative support functions. Assist
3 Department Director by serving as the
principal administrative liaison with
other Municipal departments and outside
agencies. Principal advisor regarding
financial matters. Serve as the Acting
Director and executive staff support to
Animal Control Advisory Board and ADA
Commission.

IGC SUPPORT

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

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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 | 81,500 | 2,000 | 1,400 | 0 | 7,610 | 92,510 |

| | | | | |
|----|---|----|---------------|---|
| 64 | 2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 8 OF 10 | Admin support for 8 program staff, multiple community-wide coalitions; print/distribute newsletters; provide crisis referral for child abuse/neglect, domestic violence, sexual assault problems; disseminate information regarding public inebriates and emergency housing and other emergency services to the public. |
|----|---|----|---------------|---|

| | | | | | | |
|-----------|----------|----------|----------|---------|---------|--------|
| PERSONNEL | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT PT T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 0 0 | 33,810 | 0 | 0 | 0 | 0 | 33,810 |

| | | | | |
|----|---|----|---------------|---|
| 65 | 2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 7 OF 10 | Provide emergency information and referral to people in need of assistance in meeting basic human needs such as housing, food, clothing, and medical care; provide emergency financial assistance for basic housing costs; work with service providers to meet needs of the homeless; issue bus tokens to agencies. |
|----|---|----|---------------|---|

| | | | | | | |
|-----------|----------|----------|----------|---------|---------|--------|
| PERSONNEL | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT PT T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 0 0 | 63,700 | 0 | 0 | 0 | 0 | 63,700 |

| | | | | |
|----|---|----|--------------|--|
| 66 | 2320-SOCIAL SVCS ADMIN 0191-Social Services Administr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 3 OF 4 | Provide clerical and administrative support to the Social Services Division; provide information and referral service to the general public, other agencies and organizations. |
|----|---|----|--------------|--|

| | | | | | | |
|-----------|----------|----------|----------|---------|---------|--------|
| PERSONNEL | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT PT T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 0 0 | 39,330 | 0 | 0 | 0 | 0 | 39,330 |

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

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|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|----------------------------------|----|----|---|
| 67 | 2230-FACILITY & TECHNICAL SPT | CO | 3 | Provide administrative, safety, and facility support to the department. |
| | 0099-Facility and Technical Su | | 0F | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | Services include: Prepare, present, and promote safety program, mail/courier, coordinate space management, building remodeling, repair, and access control, key control, property inventory, and copy maintenance and coordination. |
| | IGC SUPPORT | | | |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 61,340 | 0 | 1,500 | 0 | 0 | 62,840 |

| | | | | |
|----|----------------------------------|----|----|---|
| 68 | 2220-FISCAL SUPPORT | CO | 5 | Provide Health and Human Services |
| | 0258-Fiscal Support | | 0F | portion of the armored car cash pick-up |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 6 | 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 |

| | | | | |
|----|----------------------------------|----|----|---|
| 69 | 2320-SOCIAL SVCS ADMIN | CO | 2 | Provide Municipal funds for the |
| | 0191-Social Services Administr | | 0F | state and federal Day Care Assistance |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | 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 |

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|--|----|-----------|---|
| 70 | 2130-HEALTH/HUMAN SVCS PLAN 0147-Health and Human Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CB | 1 2 OF | 1 Continue to provide staff support to the Health and Human Services Commission, its committees & subcommittees; provide 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 | 77,630 | 550 | 6,800 | 0 | 0 | 84,980 |

| | | | | |
|----|--|----|-----------|---|
| 71 | 2140-COMMUNITY HEALTH ED. 0739-Community Health Promotio SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 2 3 OF | 2 Provide administrative support to Community Health Promotion and the Planning Office. |
|----|--|----|-----------|---|

| | | | | | | |
|-----------|----------|----------|----------|---------|---------|--------|
| PERSONNEL | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT PT T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 0 0 | 33,420 | 530 | 1,340 | 0 | 0 | 35,290 |

| | | | | |
|----|--|----|-----------|---|
| 72 | 2230-FACILITY & TECHNICAL SPT 0099-Facility and Technical Su SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT | CO | 2 4 OF | 2 Provide information technology support to the department. Serve as MISD liaison on all computer activities. Develop and 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 | 41,020 | 0 | 310 | 0 | 0 | 41,330 |

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

73 2370-RESEARCH & TECHNICAL SPT
0691-Technical Support Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 1 Provide budget, administrative support
OF 3 sight and assistance to the Anch Senior
Center; help identify needed programs or
program enhancements and prepare grant
applications accordingly.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 1,580- | 0 | 2,350 | 0 | 0 | 770 |

74 2410-COMMUNITY HEALTH ADMIN
0149-Health Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 4 Contract services for foreign language
OF 5 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.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |

75 2360-SAFE CITIES PROGRAM
0198-Safe City Program
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 9 This position develops information and
OF 10 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.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 1 | 0 | 43,080 | 0 | 0 | 0 | 0 | 43,080 |

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| DEPT | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|------|---|------------|--------------|--|
| 76 | 2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 5 OF 6 | A temporary code enforcement officer works during the spring months to 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 SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|-------|
| FT | PT | T | | | | | | |
| 0 | 0 | 1 | 6,690 | 0 | 0 | 0 | 0 | 6,690 |

| | | | | |
|----|--|----|--------------|---|
| 77 | 2570-ON-SITE WATER QUALITY 0171-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 3 OF 5 | Engineering technician for the On-Site Services Permitting Program. The temporary position would streamline the permitting 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 construction season. Position will be filled May 1 through September 30. |
|----|--|----|--------------|---|

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT | PT | T | | | | | | |
| 0 | 0 | 1 | 22,200 | 0 | 0 | 0 | 0 | 22,200 |

| | | | | |
|----|---|----|--------------|---|
| 78 | 2450-DISEASE PREVENTION/CNTRL 0060-Disease Prevention and Co SOURCE OF FUNDS, THIS SVC LEVEL: PROGRAM REVENUES | CO | 3 OF 4 | A .50 FTE public health nurse will provide international travel clinic services. International travelers receive health information and immunizations to prevent their returning to Anchorage with an infectious disease such as hepatitis. |
| | | | | 75,000 |

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT | PT | T | | | | | | |
| 0 | 0 | 0 | 0 | 42,750 | 0 | 0 | 0 | 42,750 |

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|-----------|---|------------|--------------|---|
| 79 | 2570-ON-SITE WATER QUALITY 0744-Water Quality SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 4 OF 5 | Contract out or provide grants for water quality projects. Includes funding for costs to cover sampling of innovative systems - 10 systems per year @ \$1,200 each. |

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT | PT | T | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 33,000 | 0 | 0 | 33,000 |

| | | | | |
|----|---|----|--------------|--|
| 80 | 2540-VEHICLE INSPECTION PROG 0118-Vehicle Inspection (I/M) SOURCE OF FUNDS, THIS SVC LEVEL: | CO | 4 OF 5 | Admin.assistant duties include tracking program budget; preparing 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 SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT | PT | T | | | | | | |
| 1 | 0 | 0 | 65,910 | 200 | 0 | 0 | 0 | 66,110 |

| | | | | |
|----|---|----|--------------|---|
| 81 | 2540-VEHICLE INSPECTION PROG 0118-Vehicle Inspection (I/M) SOURCE OF FUNDS, THIS SVC LEVEL: | CO | 5 OF 5 | Office Assistant duties include customer service counter responsibilities such as selling/tracking certificates & 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 SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT | PT | T | | | | | | |
| 1 | 0 | 0 | 33,810 | 470 | 0 | 0 | 0 | 34,280 |

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09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|---|----|--------------|---|
| 82 | 2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CO | 6 OF 6 | Position will focus on monitoring staff field inspections for appropriateness/ consistency in detecting & communicating AMC 16.60 code violations in permitted food establishments. Responsibilities include developing/implementing a standardization program for sanitarians to increase skills/knowledge necessary to identify risk factors that cause food-borne illness. |
|----|---|----|--------------|---|

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 48,710 | 0 | 0 | 0 | 0 | 48,710 |

SUBTOTAL OF FUNDED SERVICE LEVELS, HEALTH & HUMAN SERVICES

| | | | | | | | | |
|-----------|----|---|-----------|----------|-----------|-----------|---------|-----------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 73 | 8 | 2 | 4,672,860 | 311,410 | 3,505,880 | 1,416,320 | 40,290 | 9,946,760 |

----- DEPARTMENT OF HEALTH & HUMAN SERVICES FUNDING LINE -----
 9,946,760

| | | | | |
|----|--|----|--------------|--|
| 83 | 2450-DISEASE PREVENTION/CNTRL 0060-Disease Prevention and Co SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CR | 4 OF 4 | 2000 general budget reductions resulting from staffing efficiencies and savings in supplies tuition. |
|----|--|----|--------------|--|

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 1 | 0 | 29,820 | 15,000 | 1,870 | 0 | 0 | 46,690 |

| | | | | |
|----|---|----|--------------|--|
| 84 | 2320-SOCIAL SVCS ADMIN 0191-Social Services Administr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CR | 4 OF 4 | 2000 general budget reductions through elimination of minor printing efforts in support of the day care program. |
|----|---|----|--------------|--|

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |

BPAB010R
09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|--|----|----|---|
| 85 | 2440-MATERNAL & CHILD HEALTH 0081-Maternal Child Health | CR | 3 | 2000 general budget reductions resulting |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | OF | from reductions in overtime, supplies |
| | TAX SUPPORT | | 3 | and various services including training, communications and mileage. |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 900 | 7,700 | 6,050 | 0 | 0 | 14,650 |

| | | | | |
|----|---|----|----|-------------------------------------|
| 86 | 2410-COMMUNITY HEALTH ADMIN 0149-Health Administration | CR | 5 | 2000 general budget reductions from |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | OF | supplies and contractual services |
| | TAX SUPPORT | | 5 | decreases. |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 2,000 | 5,350 | 0 | 0 | 7,350 |

| | | | | |
|----|---|----|----|---|
| 87 | 2110-HEALTH/HUMAN SVCS ADMIN 0059-Administration | CR | 3 | 2000 general budget reductions achieved |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | OF | through supplies reduction. |
| | TAX SUPPORT | | 3 | |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 500 |

| | | | | |
|----|--|----|----|---|
| 88 | 2220-FISCAL SUPPORT 0258-Fiscal Support | CR | 6 | 2000 general budget reductions in misc- |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | OF | ellaneous services. |
| | TAX SUPPORT | | 6 | |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| 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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102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|----------------------------------|----|----|--|
| 89 | 2480-WOMEN, INFANTS & CHILDREN | CR | 2 | 2000 general budget reductions resulting |
| | 0433-Women, Infants and Childr | | OF | from decreases in supplies, training, |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 2 | communications and subscription expense. |
| | TAX SUPPORT | | | |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 2,200 | 750 | 0 | 0 | 2,950 |

| | | | | |
|----|----------------------------------|----|----|---|
| 90 | 2470-FAMILY PLANNING CLINIC | CR | 3 | 2000 general budget reductions achieved |
| | 0091-Family Planning | | OF | by reducing overtime, supplies and |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | various contractual services. |
| | TAX SUPPORT | | | |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 11,900 | 8,700 | 9,950 | 0 | 0 | 30,550 |

| | | | | |
|----|----------------------------------|----|----|---------------------------------------|
| 91 | 2460-STD CLINIC | CR | 4 | 2000 general budget reductions in the |
| | 0092-Sexually Transmitted Dise | | OF | areas of overtime, supplies and |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | training costs. |
| | TAX SUPPORT | | | |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 700 | 5,000 | 1,700 | 0 | 0 | 7,400 |

| | | | | |
|----|----------------------------------|----|----|-------------------------------------|
| 92 | 2430-CHS - SUPPORT SERVICES | CR | 3 | 2000 general budget reductions from |
| | 0752-Clinic Support Services | | OF | supplies. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | |
| | TAX SUPPORT | | | |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 600 | 0 | 0 | 0 | 600 |

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09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|-----------|--|------------|------------|--|
| 93 | 2130-HEALTH/HUMAN SVCS PLAN 0147-Health and Human Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CR | 2 | 2000 general budget reductions achieved by decreases in supplies, advertising, print and training costs. |
| | | | 2 | |

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|-------|
| FT | PT | T | | | | | | |
| 0 | 0 | 0 | 0 | 50 | 1,290 | 0 | 0 | 1,340 |

| | | | | |
|----|--|----|---|---|
| 94 | 2140-COMMUNITY HEALTH ED. 0739-Community Health Promotio SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CR | 3 | 2000 general budget reductions in Community Health Education by reducing supplies and miscellaneous services. |
| | | | 3 | |

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|-------|
| FT | PT | T | | | | | | |
| 0 | 0 | 0 | 0 | 580 | 2,570 | 0 | 0 | 3,150 |

| | | | | |
|----|--|----|---|---|
| 95 | 2370-RESEARCH & TECHNICAL SPT 0691-Technical Support Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CR | 3 | 2000 general budget reduction achieved by eliminating an administrative officer positions and reassigned the work to other staff. |
| | | | 3 | |

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT | PT | T | | | | | | |
| 1 | 0 | 0 | 65,840 | 0 | 0 | 0 | 0 | 65,840 |

| | | | | |
|----|---|----|---|--|
| 96 | 2510-ENVIRONMENTAL SVC ADMIN 0123-Environmental Services Ad SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT | CR | 4 | 2000 general budget reductions resulting from reducing training costs for Code Enforcement Officers and Management Team. |
| | | | 4 | |

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

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09/10/99
102121

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|----------------------------------|----|---|--------------------------------------|
| 97 | 2210-SUPPORT SERVICES ADMIN | CR | 3 | 2000 general budget reductions saved |
| | 0538-Administration | | | OF through decrease in supplies. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | |
| | TAX SUPPORT | | | |

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 7,890 | 0 | 0 | 0 | 7,890 |

| | | | | |
|----|----------------------------------|----|---|---------------------------------------|
| 98 | 2230-FACILITY & TECHNICAL SPT | CR | 4 | 2000 general budget reductions gained |
| | 0099-Facility and Technical Su | | | OF from repair supplies decrease. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | |
| | TAX SUPPORT | | | |

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 0 | 1,200 |

| | | | | |
|----|----------------------------------|----|---|--|
| 99 | 2570-ON-SITE WATER QUALITY | CR | 5 | Eliminate position which duplicates |
| | 0744-Water Quality | | | OF efforts now handled by Public Works for |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 5 | the watershed management plan. Reduce |
| | TAX SUPPORT | | | funds related to water quality such as |
| | | | | grant match and water cleanup services. |

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 65,840 | 0 | 13,000 | 0 | 0 | 78,840 |

| | | | | |
|-----|----------------------------------|----|----|---|
| 100 | 2360-SAFE CITIES PROGRAM | CR | 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 | | | has been partially funded with a State |
| | | | | grant passed through the Municipality. |
| | | | | The State has agreed to grant their |
| | | | | funds directly to the Salvation Army and |
| | | | | has verbally stated that they hope to be |

BPAB010R
 09/10/99
 102121

M U N I C I P A L I T Y O F A N C H O R A G E
 2000 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

able to increase the grant to include
 the former Municipal amount as well.

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| 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 |

| | | | | |
|-----|----------------------------------|----|----|--|
| 101 | 2250-SUPPORT SVC CONTRIBUTIONS | CR | 4 | Anticipate Animal Control contract |
| | 0325-Contracted Program Servic | | 0F | savings through the request for proposal |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | process. |
| | TAX SUPPORT | | | |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |

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

| | | | | | | | | |
|-----------|----|---|-----------|----------|-----------|-----------|---------|------------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 75 | 9 | 2 | 4,847,860 | 362,830 | 3,817,910 | 1,416,320 | 40,290 | 10,485,210 |