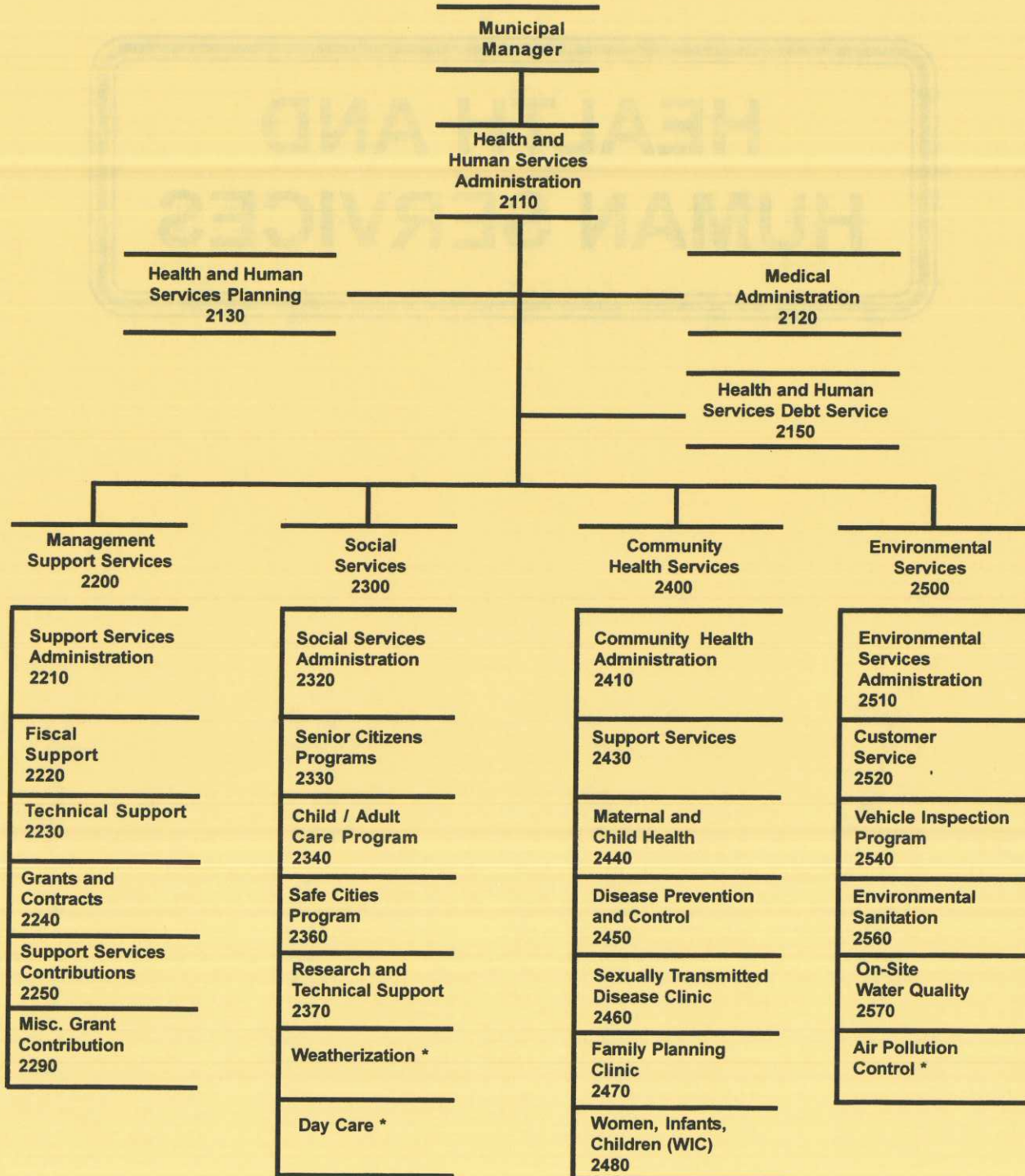


HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES



HEALTH AND HUMAN SERVICES



* Grant Funded

DEPARTMENT SUMMARY

Department

HEALTH & HUMAN SERVICES

Mission

To be a leader and partner promoting health and well being in the Anchorage community.

Major Department Highlights

- Provide high quality health and human service programs.
- Assist in collaborative community wide health promotions through education and planning.
- Manage the Animal Control contract that provides for public and animal safety.
- 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 service 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.
- 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 and Human Services Commission, Anchorage Women's Commission, Senior Citizens Advisory Commission and the Animal Control Advisory Board.
- Manage complaint investigations regarding on-site systems and public health education and licensing to contractors, well drillers and septic pumpers.

RESOURCES

	2000	2001
Direct Costs	\$ 10,235,290	\$ 9,323,360
Program Revenues	\$ 3,381,310	\$ 3,028,910
Personnel	73 FT 11 PT 1 T	62 FT 7 PT 1 T
Grant Budget	\$ 17,657,053	\$ 18,014,915
Grant Personnel	76 FT 18 PT 6 T	73 FT 18 PT 2 T

2001 RESOURCE PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	2000 REVISED	2001 BUDGET	2000 REVISED				2001 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	303,040	257,270	4	1		5	2	1		3
COMMUNITY HEALTH ED.	252,200	40,900	2	3		5		1		1
MANAGEMENT SUPPORT SVCS	3,060,710	2,630,570	12	1		13	11	1		12
SOCIAL SERVICES	1,674,690	1,538,520	11	1		12	9			9
COMMUNITY HEALTH SVCS	1,590,620	1,445,750	18	4		22	17	3		20
ENVIRONMENTAL SERVICES	1,937,710	1,820,300	26	1	1	28	23	1	1	25
OPERATING COST	8,818,970	7,733,310	73	11	1	85	62	7	1	70
ADD DEBT SERVICE	1,416,320	1,590,050								
DIRECT ORGANIZATION COST	10,235,290	9,323,360								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,380,470	5,975,450								
TOTAL DEPARTMENT COST	16,615,760	15,298,810								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	4,139,470	3,835,940								
FUNCTION COST	12,476,290	11,462,870								
LESS PROGRAM REVENUES	3,381,310	3,028,910								
NET PROGRAM COST	9,094,980	8,433,960								

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	236,940	5,020	20,590		262,550
COMMUNITY HEALTH ED.	40,900				40,900
MANAGEMENT SUPPORT SVCS	698,220	28,820	1,909,620	16,610	2,653,270
SOCIAL SERVICES	571,510	5,130	978,500	4,500	1,559,640
COMMUNITY HEALTH SVCS	1,191,660	196,830	89,980	2,480	1,480,950
ENVIRONMENTAL SERVICES	1,358,080	19,800	468,980	12,200	1,859,060
DEPT. TOTAL WITHOUT DEBT SERVICE	4,097,310	255,600	3,467,670	35,790	7,856,370
LESS VACANCY FACTOR	123,060				123,060
ADD DEBT SERVICE					1,590,050
TOTAL DIRECT ORGANIZATION COST	3,974,250	255,600	3,467,670	35,790	9,323,360

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RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 PROPOSED BUDGET

DEPARTMENT: HEALTH & HUMAN SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
2000 REVISED BUDGET:	\$ 10,235,290	73	11	1
2000 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:				
- Salaries and benefits adjustment	88,140			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- Transfer of Environmental On-Site engineering functions to Public Works Department	(222,180)	(3)		
- Transfer to MISD for new or increased communication	(410)			
MISCELLANEOUS INCREASES (DECREASES):				
- Property insurance cost adjustment	(720)			
- Debt service increase on general obligation bonds	173,730			
- Animal Control contract adjustment due to rebid	(45,280)			
2001 CONTINUATION LEVEL:	<u>\$ 10,228,570</u>	<u>70</u>	<u>11</u>	<u>1</u>
PROGRAMMATIC BUDGET CHANGES:				
- Increase I/M funding for Referee Facility contract and Process Server contract that are Revenue supported	\$ 85,710			
- Decrease community health promotion activities such as strategies to reduce tobacco related disease and alcohol problems and heart disease	\$ (175,190)	(1)	(2)	
- Reduce ability to continue to build community wide system that reduces child abuse, domestic violence, sexual assault and decrease collaborative efforts with multicultural communities which foster cultural awareness and sensitivity	\$ (147,950)	(2)	(1)	
- Reducing and in some cases eliminating program and administrative functions across the department Examples of affected areas will be infrastructure, training, safety, facility support and program functions	\$ (338,780)	(5)	(1)	
- Eliminate the Municipal operating budget contribution to the Human Services Matching Grant. Required match will be sought from non-Municipal sources in order to maintain the state grant program	\$ (270,000)			

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 PROPOSED BUDGET

DEPARTMENT: HEALTH & HUMAN SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
- Eliminate travel immunization clinic which immunizes international travelers	\$ (49,000)			
- Reduce water quality grants for projects including sampling of innovative systems	\$ (10,000)			
2001 PROPOSED BUDGET:	9,323,360	62	7	1

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2001 PROGRAM PLAN

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

PURPOSE:

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

2000 PERFORMANCES:

- Continued to develop and enhance DHHS organizational capacity and infrastructure.
- Provided a leadership role in developing local social, physical and environmental health priorities and plans in partnership with the community, Consolidated Plan, Comprehensive Plan, Continuum of Care, and Department Strategic Plans.
- Identified and evaluated Municipal health and human service needs.
- Enhanced coordination and partnering between Municipal departments.
- Continued to promote population based health related concerns/solutions to major community wide health problems.

2001 PERFORMANCE OBJECTIVES:

- Continue to develop and enhance DHHS organizational capacity and infrastructure.
- Provide a leadership role in developing local social, physical and environmental health priorities and plans in partnership with the community, Consolidated Plan, Comprehensive Plan, Continuum of Care, and Department Strategic Plans.
- Identify and evaluate Municipal health and human service needs.
- Enhance coordination and partnering between Municipal departments.
- Continue to promote population based health related concerns/solutions to major community wide health problems.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	0	0
PERSONAL SERVICES	\$	144,920		\$	140,650		\$	91,490	
SUPPLIES		4,230			1,100			3,460	
OTHER SERVICES		9,740			9,740			9,740	
TOTAL DIRECT COST:	\$	158,890		\$	151,490		\$	104,690	

WORK MEASURES:

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

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

10

2001 P R O G R A M P L A N

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

PURPOSE:

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

2000 PERFORMANCES:

- Acted as medical and public health advisor to the Director of DHHS, the Mayor and the 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.

2001 PERFORMANCE OBJECTIVES:

- Act as medical and public health advisor to the Director of DHHS, the Mayor and the 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.

2001 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION

PROGRAM: Medical Officer

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	0	1	0
PERSONAL SERVICES			\$ 55,910			\$ 62,520			\$ 59,550
SUPPLIES			800			0			720
OTHER SERVICES			4,050			4,050			4,050
TOTAL DIRECT COST:			\$ 60,760			\$ 66,570			\$ 64,320

WORK MEASURES:

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

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
25, 74

2001 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.

2000 PERFORMANCES:

- Continued to promote improved data collection & analysis by DHHS staff.
- Coordinated the development of, and progressed toward, the DHHS plan.
- Coordinated public health promotion activities of DHHS.
- Updated DHHS' community assessment of health services & resources.
- Represented DHHS in the development of an emergency response plan for Anchorage.
- Promoted DHHS responsiveness to citizens' needs and values by staffing the Health and Human Services Commission.
- Enhanced DHHS' organizational capacity & strengthened its leadership role in Anchorage.
- Supervised the Manager of the Community Health Promotion section.

2001 PERFORMANCE OBJECTIVES:

- Enhance DHHS' organizational capacity & strengthen its leadership role.
- Continue to promote DHHS as an integral community partner in emergency response.
- Continue to work on the Alaska Public Health Improvement Process
- Update the DHHS' community assessment of health and human services needs and resources
- Continue to strengthen DHHS' internal capacity through staff training.
- Coordinate public health promotion activities of DHHS.
- Coordinate the progress toward the 2000 DHHS Plan.
- Continue to promote improved data collection & analysis by DHHS staff.
- Promote DHHS responsiveness to citizens' needs and values by staffing Health & Human Services Commission & the Senior Citizens Advisory Commission.
- Supervise the Manager for the Community Health Promotion Section.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	77,440		\$	77,630		\$	80,620	
SUPPLIES		900			550			840	
OTHER SERVICES		8,090			6,800			6,800	
TOTAL DIRECT COST:	\$	86,430		\$	84,980		\$	88,260	

WORK MEASURES:

- Commission advice given to Mayor, Assembly and policy-makers		14		14		14
- Number of data systems reviews conducted		2		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		15		15		15

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 60

2001 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.

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

- Perform public health assessment functions for the department.
- Educate the public on the status of health in Anchorage.
- Inform public and policy-makers about critical physical, environmental, and social health issues.
- Reduce injury and violence using proven public health strategies.
- Reduce tobacco related disease through public health strategies.
- Provide technical assistance for DHHS and the community on public health promotion strategies.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	3	0	2	3	0	0	1	0
PERSONAL SERVICES	\$	193,200		\$	235,950		\$	40,900	
SUPPLIES		5,740			2,250			0	
OTHER SERVICES		12,070			9,500			0	
CAPITAL OUTLAY		4,500			4,500			0	
TOTAL DIRECT COST:	\$	215,510		\$	252,200		\$	40,900	

WORK MEASURES:

- % milestones completed for Healthy Anchorage Indicators project.	95	95	0
- % of milestones completed for media and public health education	95	95	0
- % of milestones met for tobacco related disease prevention	95	95	0
- % of milestones completed for injury prevention.	90	75	0
- # of Public Information projects completed.	75	75	0

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

2001 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.

2000 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 Advisory Commission, Animal Control Advisory Board, and Human Services Grant Task Force.
- Maintained/improved the effectiveness of common department functions.
- Assisted the department director in carrying out on-going administrative liaison functions with other departments and outside agencies.
- Participated in FEMA Emergency Food/Shelter program's allocation of funds.

2001 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.
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- 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.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	3	0	0
PERSONAL SERVICES			\$ 129,820			\$ 169,390			\$ 169,270
SUPPLIES			7,300			45,280			14,500
OTHER SERVICES			4,550			4,550			4,140
CAPITAL OUTLAY			7,610			7,610			7,610
TOTAL DIRECT COST:			\$ 149,280			\$ 226,830			\$ 195,520

WORK MEASURES:

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

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13, 55, 69

2001 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.

2000 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, prepared billings and provided cashier function for services provided in the Community Health Services clinics.

2001 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, prepare billings, and provide cashier function for services provided in the Community Health Services clinics.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	235,630		\$	236,430		\$	253,630	
SUPPLIES		3,000			0			0	
OTHER SERVICES		14,160			13,160			13,160	
TOTAL DIRECT COST:	\$	252,790		\$	249,590		\$	266,790	

WORK MEASURES:

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

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 20, 33, 46, 54, 59

2001 PROGRAM PLAN

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

PURPOSE:

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

2000 PERFORMANCES:

- Prepared and distributed Request for Grant Proposals for Human Services and Community Development grants, plus one special grant.
- Negotiated, prepared and administered 28 grants funded with Human Services Matching Grant & 8 funded by the Community Development Block Grant.
- Provided staff support to the Human Services Allocation Task Force.
- Administered and monitored 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.
- Provided training and technical assistance to local non-profit health and human services agencies.
- Administered and monitored contracts held by DHHS.
- Provided foreign language interpreters for DHHS services.
- Provided sign language interpreters for Municipal programs/services.

2001 PERFORMANCE OBJECTIVES:

- Prepare and distribute Request for Grant Proposals 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.

2001 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS

PROGRAM: Grants/Contracts

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES			\$ 195,520			\$ 173,850			\$ 122,580
SUPPLIES			3,530			1,000			1,000
OTHER SERVICES			13,830			13,830			13,830
CAPITAL OUTLAY			4,500			4,500			4,500
TOTAL DIRECT COST:			\$ 217,380			\$ 193,180			\$ 141,910
PROGRAM REVENUES:			\$ 73,800			\$ 73,800			\$ 73,800

WORK MEASURES:

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

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 40, 41, 45

2001 P R O G R A M P L A N

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

PURPOSE:

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

2000 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/reviewed, processed & monitored computer related requests.
- Prepared, coordinated and monitored hardware/software maintenance contract 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.

2001 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/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.

2001 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:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES			\$ 172,380			\$ 171,860			\$ 130,040
SUPPLIES			19,720			20,670			13,320
OTHER SERVICES			87,280			87,280			86,970
CAPITAL OUTLAY			56,500			4,500			4,500
TOTAL DIRECT COST:			\$ 335,880			\$ 284,310			\$ 234,830
WORK MEASURES:									
- Facility maintenance/ building requests processed			520			520			0
- Number of courier runs			156			156			0
- Number of mail distributions within department			520			520			0

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 39, 61

2001 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.

2000 PERFORMANCES:

- Monitored the animal control services contract which included 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 resulted 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.

2001 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.

2001 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS

PROGRAM: Contracted Program Services

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,504,520			1,513,800			1,468,520
TOTAL DIRECT COST:			\$ 1,504,520			\$ 1,513,800			\$ 1,468,520
PROGRAM REVENUES:			\$ 589,500			\$ 589,500			\$ 589,500
WORK MEASURES:									
- Animals adopted from Animal Control Center			3,000			3,000			3,000
- Animals claimed from Animal Control Center			1,850			1,850			1,850
- Notices of Violation issued			3,500			3,500			3,500
- Total live animals handled			9,000			9,000			9,000
- Dog licenses issued			12,500			12,500			12,500

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
15, 16, 34

2001 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.

2000 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.

2001 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.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 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			323,000
TOTAL DIRECT COST:	\$		593,000	\$		593,000	\$		323,000
WORK MEASURES:									
- Smoke certificates issued for emissions (opacity) training			250			250			250
- CO monitors operated			5			5			5
- PM10 (particulate) monitors operated			14			14			14
- Air quality complaints worked			190			190			190
- Percent of acceptable ADEC monitoring equipment audits			90			90			90

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

2001 PROGRAM PLAN

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.

2000 PERFORMANCES:

- Oversaw six division programs & training coordinator to assure identified health priorities were addressed, division/program objectives were met and expenditures followed proposed budget plan.
- Coordinated submission of six grant applications and one contract for funding from State & Federal agencies to help support division programs.
- Collected, analyzed & reported information describing program administration, funding activities, workloads, client characteristics and service cost.
- Maintained an information system that allows analysis of administrative, demographic, epidemiologic and service utilization data to provide for planning, administration and evaluation.
- Maintained a staffing plan with recruitment & retention strategies & staff development, including continuing education and cross training.
- Provided foreign language interpreter services for client visits.

2001 PERFORMANCE OBJECTIVES:

- Direct activities of the division to include community assessment, program planning and evaluation and assurance of services.
- Coordinate request for funds through grants and contracts from State and Federal agencies to help maintain and strengthen the capacity of division programs and services.
- Assure prompt, effective response and investigation of emergencies including disease outbreaks.
- Provide fiscal management of operating and grant budgets.
- Maintain an information system to track, analyze and report epidemiologic, demographic, cost and services utilization data.
- Assist Federal and State health officials in assessing, monitoring, reporting and surveillance of local health problems & disease outbreaks.
- Coordinate strategies for staff recruitment and retention and provision of staff development and training of health professionals and students.
- Provide foreign language interpreter services for clients.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	0	0
PERSONAL SERVICES	\$ 217,940			\$ 167,190			\$ 125,930		
SUPPLIES	7,690			4,300			20,140		
OTHER SERVICES	20,480			15,220			17,300		
CAPITAL OUTLAY	110			110			110		
TOTAL DIRECT COST:	\$ 246,220			\$ 186,820			\$ 163,480		

WORK MEASURES:

- Grants and contracts administered	7	7	7
- Programs directed	6	6	6
- Develop and coordinate trng for division staff & health professionals	25	24	24
- Clinic visits requiring interpreter services	100	100	125

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 27, 28, 48, 62

2001 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.

2000 PERFORMANCES:

- Continued to lead Anchorage Immunization Partner's Coalition.
- Promoted and provided immunizations to adults and children.
- 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, Hepatis A & B, meningitis, pertussis and foodborne illnesses.
- Maintained international travel immunization clinic.

2001 PERFORMANCE OBJECTIVES:

- Continue leadership role in Anchorage Immunization Partner's Coalition.
- Provide tuberculosis control services: contact investigations, medication administration and nursing case management for active TB cases, supply medication and monitor people with TB infections, screen and out-reach high risk populations.
- Provide and promote immunizations to children and adults.
- Provide education and consultation for health care providers.
- Provide outbreak investigations, follow up and control measures for communicable diseases such as measles, Hepatitis A & B, meningitis, pertussis and foodborne illnesses.
- Maintain international travel immunization clinic.

2001 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:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	1	0	1	0	0	1	1	0
PERSONAL SERVICES			\$ 95,790			\$ 65,210			\$ 96,630
SUPPLIES			123,650			107,750			58,750
OTHER SERVICES			16,280			14,410			14,410
CAPITAL OUTLAY			300			300			300
TOTAL DIRECT COST:			\$ 236,020			\$ 187,670			\$ 170,090
PROGRAM REVENUES:			\$ 200,000			\$ 200,000			\$ 95,000

WORK MEASURES:

- Clinic and TB visits			3,025			2,000			2,800
- Disease investigations			120			100			100
- Home visits			200			500			300
- International travelers immunization clinic visits			986			700			900

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 64

2001 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 of transmission and complications of STD's, including HIV.

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

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

2001 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:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	3	1	0	3	1	0
PERSONAL SERVICES			\$ 242,550			\$ 246,380			\$ 244,530
SUPPLIES			36,930			31,180			31,180
OTHER SERVICES			6,010			4,310			4,310
CAPITAL OUTLAY			150			150			150
TOTAL DIRECT COST:			\$ 285,640			\$ 282,020			\$ 280,170
PROGRAM REVENUES:			\$ 42,700			\$ 42,700			\$ 42,700

WORK MEASURES:

- People examined	2,675	2,675	2,675
- Education: schools and agencies; # people	1,700	1,666	1,666
- People screened and counseled for HIV	1,650	1,648	1,650
- Education - health care professionals	9	9	9

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 30, 53

2001 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 Reproductive Health Svcs; 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.

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

- Provide reproductive health services for 1,500 low income clients.
- Continue integration of services by providing reproductive health services to 500 low income males.
- Provide colposcopy/cryotherapy for 25 clients per month.
- Increase reproductive health services for clients of minority populations by providing services for 500 clients in minority populations.
- Increase visibility of Reproductive Health Clinic by providing educational presentations to 5 health and social service agencies.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	210,370		\$	199,180		\$	197,550	
SUPPLIES		85,810			73,920			73,920	
OTHER SERVICES		52,900			43,130			43,130	
CAPITAL OUTLAY		110			1,500			1,500	
TOTAL DIRECT COST:	\$	349,190		\$	317,730		\$	316,100	
PROGRAM REVENUES:	\$	120,000		\$	120,000		\$	120,000	
WORK MEASURES:									
- Total number clients			3,801			4,232			4,163
- Low income women (client sub-category)			3,048			3,351			3,330
- Teen women (client sub- category)			685			937			811
- Total number of office visits			5,724			4,645			5,674

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 42

2001 PROGRAM PLAN

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

PURPOSE:

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

2000 PERFORMANCES:

- Provided 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.
- Provided well child health assessments, education, immunizations, referral and evaluation at several neighborhood locations.
- Provided information to the community on the health needs of children, pregnant women and parenting families.
- Provided outreach and community education on public health nursing services as a resource for families.

2001 PERFORMANCE OBJECTIVES:

- Provide health assessments, interventions including education, evaluation, and referrals through home visits to high risk groups, i.e., pregnant women/teens, preterm infants, special needs children, abused & neglected children.
- Provide health assessments, immunizations, intervention, education and evaluation at neighborhood locations for children and families identified as high risk for child abuse, poor parenting skills, poor nutrition or other medical or social problems.
- Provide information to the community on health needs of children, pregnant women and parenting families.
- Provide outreach to educate the community about the resources available for families including MCH home visiting services and Well Child Clinics.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	4	1	0
PERSONAL SERVICES	\$	326,670		\$	339,150		\$	312,620	
SUPPLIES		16,940			7,400			7,400	
OTHER SERVICES		12,800			6,890			6,890	
CAPITAL OUTLAY		310			310			310	
TOTAL DIRECT COST:	\$	356,720		\$	353,750		\$	327,220	

WORK MEASURES:

- Home visits 1,300 1,300 1,280
- Well child clinic visits 450 450 450

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 6, 32

2001 P R O G R A M P L A N

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

PURPOSE:

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

2000 PERFORMANCES:

- Continued supervisory management of MOA WIC Program to include the following areas: budget, staffing, outreach, compliance with State and Federal regulations.
- Continued cooperative efforts with Alaska Native Medical Center, USDA Expanded Food and Nutrition Education Program, Anchorage Center for Families, Head Start and the military.
- Continued precepting of University dietetics graduate students.

2001 PERFORMANCE OBJECTIVES:

- Continue to manage all aspects of the MOA WIC Program while maintaining compliance with State and Federal regulations.
- Continue to partner with Alaska Native Medical Center, USDA Expanded Food and Nutrition Education Program, Anchorage Center for Families, Head Start, Providence Hospital and the military to provide additional WIC services.
- Continue to participate in the proctoring of the UAA AP4 Dietetic students and sit on the AP4 Steering Committee.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	0	0	0
PERSONAL SERVICES	\$	74,990		\$	77,020		\$	8,600	
SUPPLIES		3,050			950			950	
OTHER SERVICES		1,300			450			450	
TOTAL DIRECT COST:	\$	79,340		\$	78,420		\$	10,000	

WORK MEASURES:

- Supervisory responsibility for vouchers issued & clinic visits
- | | | | |
|--|--------|--------|--------|
| | 71,406 | 74,000 | 75,000 |
|--|--------|--------|--------|

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 43

2001 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.

2000 PERFORMANCES:

- Provided continuing quality customer service for all Community Health Services programs and clients.
- Provided efficient and accurate central computerized client registration and scheduling.
- Provided timely and accurate computer data entry and reports.
- Maintained and monitored centralized records management system for clients of Community Health Services.
- Maintained, monitored and ordered clinic specific supplies as needed for Community Health Services programs.
- Monitored and maintained data in the client registration system and the TB and immunization systems.

2001 PERFORMANCE OBJECTIVES:

- To provide clerical support for client registration and customer service for Disease Prevention, Sexually Transmitted Diseases, Maternal Child Health and Family Planning Clinic programs in the Community Health Division.
- To maintain and monitor immunization and medical records for completion and ensure confidentiality of records for the division.
- Provide supervision and direction for Clinic Support Services staff on client registration and the records management system for the Community Health Division.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	170,370		\$	176,120		\$	170,600	
SUPPLIES		16,650			4,490			4,490	
OTHER SERVICES		3,310			3,490			3,490	
CAPITAL OUTLAY		110			110			110	
TOTAL DIRECT COST:	\$	190,440		\$	184,210		\$	178,690	

WORK MEASURES:

- Register clients for services in Community Hlth Services programs 9,080 11,500 19,000
- Schedule appointments for Community Health Services programs 3,800 4,800 7,600
- Provide routine and unique reports to CHS programs 38 50 60

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 24, 36, 75

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2001 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.

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

- Finalize and implement child care code revisions begun in 1999.
- Monitor Anchorage and Chugiak Senior Center management agreements.
- Optimize opportunities for faith based, government, and non-profits to continue working together to assist at-risk populations.
- Provide staff support to the Anchorage Women's Commission.
- Continue internal coordinated management of child care licensing enforcement and subsidy payments to eligible applicants and formalize external relations with Federal, State, and local non-profits to maximize benefits for children.

2001 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES

PROGRAM: Social Services Administration

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	123,930		\$	127,550		\$	129,990	
SUPPLIES		500			0			4,480	
OTHER SERVICES		11,620			9,120			8,120	
CAPITAL OUTLAY		4,500			4,500			4,500	
TOTAL DIRECT COST:	\$	140,550		\$	141,170		\$	147,090	

WORK MEASURES:

- Provide grant admin oversight/operating & grant budget prep		21		18		22
- Supervise division programs; Women's Commission		6		5		5
- Facilitate information flow between division and program managers		7		6		5
- Serve as liaison with community organizations providing soc svc progs		15		15		20
- Conduct clerical duties for Social Svc Div & Anch Women's Comm		7		6		6
- Respond to the public's requests for help and information		2,600		2,600		3,200

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
44, 58

2001 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.

2000 PERFORMANCES:

- Drafted revision of child care code to meet State requirements.
- Reviewed adult care & recommended revised processes, procedures, & regulations.
- Increased public review of child care licensing information.
- Expanded public awareness of unsafe & unhealthy child care.
- Recommended 30 child care homes for licensing.
- Refined Agency Coordination systems.

2001 PERFORMANCE OBJECTIVES:

- Implement revised child care code.
- Finalize health permit process for all Quasi-Institutional and Correctional Community Residential Centers.
- Improve inspection services for licensed child care homes.
- Expand public awareness of unsafe and unhealthy child care.
- Recommend 40 child care homes for licensing.
- Advocate for increased educational services for providers.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES			\$ 148,020			\$ 148,590			\$ 148,980
SUPPLIES			2,300			650			650
OTHER SERVICES			111,600			111,600			111,600
TOTAL DIRECT COST:			\$ 261,920			\$ 260,840			\$ 261,230
PROGRAM REVENUES:			\$ 23,000			\$ 23,000			\$ 23,000
WORK MEASURES:									
- Licensed/permitted facilities			116			116			116
- Child/adult care inspections completed			524			524			524
- Complaints handled			140			140			140
- Coordination contacts with State, community groups			120			120			120
- Child care homes inspected			90			90			90
- Provide orientation/training to prospective providers of child care			200			200			200
- Quality/production assessment meetings with staff			350			350			350
- Child Care Homes denied or counseled out of a license			30			30			30
- Licensing education & technical assistance sessions			50			50			50
- New child care center applicants served			15			15			15
- QI facilities permitted			14			14			14
- Coordinate special projects			10			10			10

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 14, 31, 47

2001 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.

2000 PERFORMANCES:

- Oversaw & coordinated the delivery of services to vulnerable populations including direct services to the homeless, near-homeless, and public inebriates, and victims of violence.
- Provided 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, produced 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-sponsored/supported community-wide efforts, projects, campaigns, data analyses and reports, and grant proposals that assisted victims of violence, reduced or addressed violence in the community, addressed homelessness, addressed the needs of public inebriates, and other vulnerable populations.

2001 PERFORMANCE OBJECTIVES:

- Continue oversight & coordination of delivery of services to high risk populations including homeless, public inebriates, & victims of violence.
- Continue coordination of emergency alcohol services for public inebriates through community service patrol & emergency transfer station shelter.
- Continue community prevention/intervention in sexual assault, domestic violence, child abuse & neglect, crime prevention activities, homelessness & public inebriates.
- Produce material for media campaigns on prevention/intervention of sexual assault, domestic violence, child abuse & neglect, chronic public inebriate issues & services, & homeless & near-homeless services.
- Establish multi-cultural programs in conjunction with Bridge Builders program & other cultural/ethnic groups to raise awareness of customs & difference among various groups living in Anchorage.
- Provide coordinated services within programs that assist persons seeking emergency homeless assistance and LINK for information & resource agencies for financial assistance.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	1	0	7	1	0	5	0	0
PERSONAL SERVICES	\$	416,910		\$	414,760		\$	271,420	
SUPPLIES		2,550			0			0	
OTHER SERVICES		654,150			498,150			498,150	
TOTAL DIRECT COST:	\$	1,073,610		\$	912,910		\$	769,570	

WORK MEASURES:

- Write, negotiate, monitor grants, contracts, memos of agreement, copyrights		14		14		9
- Staff meetings for prevention/intervention systems		109		109		75
- Oversee implementation of assigned CAP-Crime action plan tasks		8		8		8
- Assess gaps in delivery system through statistical analyses, reports		43		43		40
- Provide crisis and referral programs and services		65		65		65
- Implement culturally relevant projects		10		10		0
- Produce interagency materials for victims of violence		12		12		0
- Assist persons with emergency homeless services		19,000		19,000		23,000
- Provide emergency alcohol transport services/shelter		14,000		14,000		14,000
- Provide crisis services and referral for interpersonal violence		410		410		130
- Produce materials to reduce youth violence		5		0		0
- Write and administer grants and budgets		12		12		14

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18, 19, 49, 56, 57, 73

2001 P R O G R A M P L A N

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

PURPOSE:

To provide professional staff support to the Anchorage Women's Commission and assistance for targeted studies related to issues affecting women.

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	0	0	0	0	0	0
PERSONAL SERVICES		\$	64,000		\$	1,580		\$	0
SUPPLIES			300			0			0
OTHER SERVICES			5,650			5,650			5,650
TOTAL DIRECT COST:		\$	69,950		\$	4,070		\$	5,650

WORK MEASURES:

- Staff support for Anchorage Women's Commission. 12 12 12
- Special programs and meetings. 0 0 4

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

2001 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 and monitor contract compliance of the Chugiak Senior Center and apartment complex.

2000 PERFORMANCES:

- Continue partial funding for maintenance and operation of ASC.

2001 PERFORMANCE OBJECTIVES:

- Monitor contract performance of Chugiak Senior Citizens, Inc., in their management of the apartments and assisted living complex.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 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			354,980
TOTAL DIRECT COST:	\$		355,700	\$		355,700	\$		354,980

WORK MEASURES:

- Senior citizens served at Senior Centers. (unduplicated count)			2,600			2,600			6,100
- Senior Center operation and maintenance contracts issued			1			1			3
- Anchorage Senior Center insurance coverage paid			1			1			2

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 2, 29, 38, 70

2001 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.

2000 PERFORMANCES:

- Provided prompt, effective response to emergencies involving food safety, air and water contamination.
- Promptly responded to and effectively solved code enforcement complaints; continued to implement efficiencies.
- Enhanced and maintained employee customer service skills.
- Modified ordinances.
- Continued to develop a plan of action to address the "serious" CO designation and continued with plan for Particulate Matter (PM10) reduction.
- Adjusted vehicle inspection program to meet new mandates.
- Assured prompt, courteous service and accurate information to customers.
- Provided code enforcement officer training.
- Continued specific objectives to meet mission and goals.
- Continued staff support of the On-Site Tech Board and I/M Task Force. DHHS Commission and other boards.
- Improved division emergency adjunct plan and conducted drills.

2001 PERFORMANCE OBJECTIVES:

- Provide prompt, effective response to emergencies involving food safety, air and water contamination.
- Promptly respond to and effectively solve code enforcement complaints; continue to implement efficiencies.
- Enhance and maintain employee customer service skills.
- Modify ordinances as necessary.
- Continue to develop a plan of action for addressing "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 code enforcement officer training as funding allows.
- Continue specific objectives to meet mission and goals; assess quarterly.
- Continue staff support of the On-Site Technical Review Board and I/M Task Force.
- Improve division emergency adjunct plan and conduct drills.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	115,330		\$	118,020		\$	128,170	
SUPPLIES		2,700			1,000			12,830	
OTHER SERVICES		31,880			20,780			20,780	
TOTAL DIRECT COST:	\$	149,910		\$	139,800		\$	161,780	
PROGRAM REVENUES:	\$	11,510		\$	11,510		\$	11,510	
WORK MEASURES:									
- Opacity training participants		177			177			177	

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 23, 35, 51

2001 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.

2000 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 database.
- Performed cashier function for all sections in the division and child care licensing.
- Tracked, prepared, and reviewed division budgets, personnel documents, & worked on special projects & ordinance development for division manager.
- Continued enhancement of customer service performance standards and collection of appropriate data.
- Assured counter and relief personnel are properly trained and kept abreast of program and policy changes.

2001 PERFORMANCE OBJECTIVES:

- Continue to create/improve written standard operating procedures.
- 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 code enforcement tracking system.
- Perform cashier function for all sections in division, and child care licensing.
- Work on special projects.
- Continue enhancement of customer services performance standards and collection of appropriate data.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	131,540		\$	141,490		\$	81,370	
SUPPLIES		1,000			150			0	
OTHER SERVICES		9,700			9,700			900	
TOTAL DIRECT COST:	\$	142,240		\$	151,340		\$	82,270	
WORK MEASURES:									
- Customer phone and counter contacts		33,000			33,000			33,000	
- Citizen complaints recorded		2,050			2,050			2,050	
- Fees collected and deposited (\$)		2,645,000			2,645,000			2,645,000	
- Monthly activity summaries completed		12			12			0	

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 52

2001 PROGRAM PLAN

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

PURPOSE:

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

2000 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 attained 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.

2001 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.

2001 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:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	1	0
PERSONAL SERVICES	\$	392,100		\$	405,730		\$	460,590	
SUPPLIES		4,070			1,270			1,270	
OTHER SERVICES		299,500			299,500			385,210	
CAPITAL OUTLAY		200			200			200	
TOTAL DIRECT COST:	\$	695,870		\$	706,700		\$	847,270	
PROGRAM REVENUES:	\$	1,448,740		\$	1,448,740		\$	1,600,740	
WORK MEASURES:									
- Facility inspections and visits completed		1,110			1,110			1,110	
- Stations certified or recertified		40			40			40	
- Mechanics certified or recertified		110			110			110	
- Emission Inspection system audits		450			450			450	
- Referee station actions		5,400			5,400			5,400	
- I/M stations monitored		80			85			85	
- Possible I/M program evaders investigated for NOV action		10,000			10,000			10,000	
- Possible I/M program investigated for citation action *		2,500			2,500			2,500	
* NOTE: Sorting, prioritizing and tracking methods changed in 1997		0			0			0	

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 8, 17, 66, 67, 77

2001 PROGRAM PLAN

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

PURPOSE:

Protect the public from foodborne illnesses and health hazards by enforcing local ordinances. Issue food, facility, pesticide & noise permits. Inspect public facilities (i.e., restaurants, groceries, pools) on a scheduled and complaint-responsive basis. Resolve nuisance, noise and housing complaints.

2000 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 Hazard Analysis Critical Control Points inspections.
- 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.

2001 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.
- Implemented Hazard Analysis Critical Control Points inspections.
- 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.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	1	9	0	1	9	0	1
PERSONAL SERVICES	\$	568,260		\$	524,160		\$	555,580	
SUPPLIES		9,300			4,500			4,500	
OTHER SERVICES		28,380			28,380			28,380	
CAPITAL OUTLAY		9,000			9,000			9,000	
TOTAL DIRECT COST:	\$	614,940		\$	566,040		\$	597,460	
PROGRAM REVENUES:	\$	450,060		\$	450,060		\$	450,060	
WORK MEASURES:									
- Public facility inspections completed		4,500			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		90			90			90	

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 22, 37, 50, 63, 68, 72

2001 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.

2000 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 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 seminars for contractors, engineers, realtors, well drillers and others concerning on-site wastewater disposal systems and wells.

2001 PERFORMANCE OBJECTIVES:

- Investigate septic systems and well complaints when emergencies or public health risks occur.
- Conduct seminars for contractors, realtors, well drillers, and others concerning on-site wastewater disposal systems and wells.
- Review applications and issue permits for contractors, well drillers and septic pumpers.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	1	5	0	0	2	0	0
PERSONAL SERVICES	\$	287,950		\$	314,860		\$	93,610	
SUPPLIES		2,800			3,000			1,200	
OTHER SERVICES		16,600			19,970			10,710	
CAPITAL OUTLAY		3,000			3,000			3,000	
TOTAL DIRECT COST:	\$	310,350		\$	340,830		\$	108,520	
PROGRAM REVENUES:	\$	389,000		\$	422,000		\$	22,600	
WORK MEASURES:									
- On-Site well/septic permits issued		400			400			0	
- Health authority certificates issued		550			600			0	
- Sewer and water complaints received		50			50			50	
- Planning and Zoning cases reviewed		400			400			0	
- Setback distance waivers		70			70			0	
- Excavator and other business certificates and permits issued		100			100			100	
- Contractors and others trained		80			80			80	
- Innovative systems tested		40			40			0	

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 21, 71

2001 P R O G R A M P L A N

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

PURPOSE:

Protect groundwater aquifers through the study of the effects of on-site wastewater disposal systems. Present results to the public to educate residents on the health of these aquifers.

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	65,780		\$	0		\$	0	
SUPPLIES		3,250			0			0	
OTHER SERVICES		49,370			33,000			23,000	
TOTAL DIRECT COST:	\$	118,400		\$	33,000		\$	23,000	

WORK MEASURES:

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

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 65

2001 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.

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			1,418,070			1,416,320			1,590,050
TOTAL DIRECT COST:			\$ 1,418,070			\$ 1,416,320			\$ 1,590,050

77 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 12

**DEPARTMENT
OF
HEALTH AND HUMAN SERVICES**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2000 (Grants beginning in 1999)				FY 2001 (Grants beginning in 2000)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 17,657,053	76	18	6	\$ 18,014,915	73	18	2	
HEALTH AND HUMAN SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 10,235,290	73	11	1	\$ 9,323,360	62	7	1	
	\$ 27,892,343	149	29	7	\$ 27,338,275	135	25	3	

GRANT FUNDING REPRESENTED 172.5% OF THE DEPARTMENT'S REVISED 2000 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 193.2% TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2001 OPERATING BUDGET.

MANAGEMENT SUPPORT DIVISION

HUMAN SERVICES MATCHING GRANT \$ 1,296,431 1 1 \$ 1,297,771 1 1 7/1/00 - 6/30/01

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

SOCIAL SERVICES DIVISION

EMERGENCY ALCOHOL SERVICES \$ 199,000 \$ 199,000 1/1 - 12/31/2000
Southcentral Foundation

- Provides funds for pick-up and transportation of inebriates and for transfer station operation where inebriates may safely sober-up.

DAY CARE ASSISTANCE \$ 10,994,406 14 3 3 \$ 10,664,574 16 0 2 7/1/00 - 6/30/01

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

CHILD CARE LICENSING \$ 220,355 7 \$ 492,778 6 7/1/00 - 6/30/01

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

WEATHERIZATION PROGRAM (WX) \$ 1,804,308 12 3 \$ 1,528,593 10 2 4/1/00 - 3/31/01

- Weatherize homes for eligible low income residents with federal funds (HUD) and state funds (AHFC).

DEPARTMENT
OF
HEALTH AND HUMAN SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2000 (Grants beginning in 1999)				FY 2001 (Grants beginning in 2000)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
EMERGENCY SHELTER	\$ 80,000				\$ 80,000				7/1/00 - 6/30/01
- Provides emergency housing assistance.									
INNOVATIVE SUPPORTIVE HOUSING - HUD	1999 amendment added no funds but extended to 3/31/2000	1			\$ 586,698	3			4/1/00 - 3/31/01
- Increase safe, affordable housing and provide supportive services to the homeless.									
INNOVATIVE SUPPORTIVE HOUSING - AHFC	1999 amendment added no funds but extended to 3/31/2000	3			\$ 195,565	1			4/1/00 - 3/31/01
- Provides matching funds for the HUD grant under the same name.									

COMMUNITY HEALTH SERVICES DIVISION

HEALTHY BABY	\$ 150,000	1	2		\$ 150,000	1	2		7/1/00 - 6/30/01
- Provide prenatal services to medicaid enrolled pregnant women who are at high risk to have babies with health problems.									
COMMUNITY HEALTH NURSING	\$ 963,314	14	2		\$ 963,314	13	2		7/1/00 - 6/30/01
- Provides immunizations, prevention and control of TB and of communicable diseases (i.e. tuberculosis, measles, sexually transmitted diseases) and home visits to high-risk prenatal women and families.									
FAMILY PLANNING	\$ 400,238	3	3		\$ 427,336	2	4		7/1/00 - 6/30/01
- Provide family planning and information services to low-income women and teens.									
WOMEN, INFANTS & CHILDREN (WIC)	\$ 1,035,128	15	2		\$ 1,078,416	15	2		7/1/00 - 6/30/01
- Provides nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk. nutrition education program.									
DENALI KID CARE	\$ 15,000		1		\$ 15,000		1		7/1/00 - 6/30/01
- Expand outreach services to assist eligible families in applying to this state program for medical insurance for kids.									

DEPARTMENT
OF
HEALTH AND HUMAN SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2000 (Grants beginning in 1999)				FY 2001 (Grants beginning in 2000)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
AIDS PREVENTION	\$ 95,000	1	2		\$ 95,000	1	2		7/1/00 - 6/30/01
- Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation.									
ENVIRONMENTAL SERVICES DIVISION									
AIR RESOURCES	\$ 158,993	4	2		\$ 150,000	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.									
AIR QUALITY PUBLIC AWARENESS	\$ 214,880				\$ 10,120				Amendment extended grant to 12/30/01
- 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				33,000				1/1 - 12/31/2000
- Provides funds to monitor fine particulate matter as an added component of Air Quality Program.									
PM 10 MITIGATION	\$ n/a				\$ 47,750				2/1/00 - 6/30/01
- Provides funds to evaluate efficacy of use of liquid MgCl ₂ on roads, winter and summer, as a mitigating agent to PM 10 episodes.									
Total	\$ 17,657,053	76	18	6	\$ 18,014,915	73	18	2	



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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:		2	1985.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	1,574,220	0	1,574,220

2	2330-SENIOR CITIZENS PROGRAMS	CO	3	Provide monitoring and contract
	0189-Senior Citizens Programs		OF	compliance overview for Chugiak Senior
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Center, Inc., a non-profit 501(C)3
	TAX SUPPORT			who manages the contract for the
				Municipally-owned Chugiak Senior
				Center and Apartment Complex.

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

3	2370-RESEARCH & TECHNICAL SPT	CO	1	Provide stipends and meeting expenses
	0691-Technical Support Service		OF	for Anchorage Women's Commission as
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	dictated by MOA ordinance.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	5,650	0	0	5,650

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:		6	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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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	136,470	600	19,500	0	200	156,770

5 2450-DISEASE PREVENTION/CNTRL CB 1 Provide basic public health services
 0060-Disease Prevention and Co OF in the clinic & community for prevention
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 and control of communicable diseases.
 TAX SUPPORT Provide immunizations & TB control
 IGC SUPPORT services. Investigate & provide control
 PROGRAM REVENUES 25,000 measures for disease outbreaks. Provide
 information/consultation to health care
 professionals & the public on
 communicable diseases.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	64,450	45,000	13,610	0	300	123,360

6 2440-MATERNAL & CHILD HEALTH CB 1 Provide 780 home visits for child health
 0081-Maternal Child Health OF assessment with interventions &
 SOURCE OF FUNDS, THIS SVC LEVEL: 2 referrals for high-risk parents &
 TAX SUPPORT children including preterm infants,
 IGC SUPPORT children with special health needs, and
 parents who are developmentally
 disabled, mentally ill or substance
 abusers. Provide program supervision,
 development and budget management.
 Administer 3 State grants.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	1	0	193,810	4,400	2,140	0	310	200,660

7 2460-STD CLINIC CB 1 Interview, exam and treat 2300 clients,
 0092-Sexually Transmitted Dise OF utilizing off-site clinics. All clients
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 offered HIV counseling & testing.
 TAX SUPPORT Monitor STD trends & perform disease
 IGC SUPPORT investigations for the clinic and
 PROGRAM REVENUES 30,000 private sector providers. Provide
 community education & serve as training
 site for professionals. Manage budget,
 resources and program development.
 Administer 2 State grants.

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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	197,600	29,180	4,310	0	150	231,240

8	2540-VEHICLE INSPECTION PROG	CO	2	A third party referee station arbitrator
	0118-Vehicle Inspection (I/M)		OF	is required by I/M ordinance which
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	directs this function to be offered
				for contract to private sector.
	PROGRAM REVENUES	6,000		Referee station is available to persons
				who believe they were treated unfairly
				at I/M stations, inspects vehicles
				with engine changes and dual fuel
				vehicles, and provides training and
				recertification tests for mechanics.

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	CB	1	Funds herein are the required match for
	0664-Miscellaneous Grant Contr		OF	the 2000 Air Resources grant from EPA.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	The anticipated grant amount is
				\$110,000. Principal public health
	IGC SUPPORT			activities with combined Federal and
				local monies are: CO and particulate
				monitoring; air quality planning; com-
				plaint response; code enforcement;
				indoor air monitoring and opacity
				training.

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	CB	1	The Director provides policy, leadership
	0059-Administration		OF	& direction for the department; liaison
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	with legislative bodies and the public.
				Advises the Mayor on all health and
	IGC SUPPORT			human service issues.

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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	91,490	3,460	9,740	0	0	104,690

11	2470-FAMILY PLANNING CLINIC	CB	1	Reduce unintended pregnancies by
	0091-Family Planning		OF	providing reproductive health services
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	including contraception, disease
	TAX SUPPORT			screening, abnormal pap followup,
	IGC SUPPORT			pregnancy options & referrals to over
	PROGRAM REVENUES	90,000		2300 low-income men & women with an
				emphasis on minority populations.
				Community outreach. Training site.
				Program supervision/management.
				Administer Title X Federal grant.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	153,350	58,040	37,500	0	1,500	250,390

12	2150-H/HS DEBT SERVICE	CO	2	Provide for debt service required on
	0349-Debt Service		OF	G.O. Bonds approved for the expansion
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	of the Senior Center.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	15,830	0	15,830

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:		4	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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	53,050	1,000	2,940	0	0	56,990

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

14	2340-CHILD/ADULT CARE	CB	1	Provide Municipal contribution for
	0225-Child/Adult Care Licensin		OF	State licensing grant which partially
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	funds six staff positions to enforce
	TAX SUPPORT			AMC 16.55 and 16.80 through inspections,
	IGC SUPPORT			complaint investigations, coordination
	PROGRAM REVENUES 23,000			of agency reviews for child and adult
				care facilities, and licensing
				recommendations for child care homes.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	3,520-	0	109,000	0	0	105,480

15	2250-SUPPORT SVC CONTRIBUTIONS	CB	1	Provide contract services for enforce-
	0325-Contracted Program Servic		OF	ment of AMC Title 17 Animals.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	The contractor will accept
	TAX SUPPORT			unwanted animals; dispose of
	PROGRAM REVENUES 469,500			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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,099,520	0	0	1,099,520

16	2250-SUPPORT SVC CONTRIBUTIONS	CO	4	Add funding for Animal Control Contract
	0325-Contracted Program Servic		OF	to allow for incentives under incentive-
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	based contract and to provide for
	TAX SUPPORT			improved computerization at Animal
				Control Shelter.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	184,000	0	0	184,000

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

17	2540-VEHICLE INSPECTION PROG 0118-Vehicle Inspection (I/M) SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3	Review Emission Inspection System data, police tickets and other sources to identify vehicles not complying with 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 & present cases in magistrate's court. Monitor fines levied and paid.
	PROGRAM REVENUES	0	6	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	163,220	0	5,000	0	0	168,220

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.
			9	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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 & homeless services, multi-cultural population, Position writes and administers grants, budgets to maintain community services.
			9	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	58,310	0	14,200	0	0	72,510

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

20	2220-FISCAL SUPPORT	CB	1	Supervise two staff monitoring approx.
	0258-Fiscal Support		OF	\$30 million in grant/operating funds and
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	two staff performing cashier/billing
	IGC SUPPORT			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	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	63,360	3,390	0	0	66,750

21	2570-ON-SITE WATER QUALITY	CB	1	Core public health functions of
	0171-On-Site Water/Wastewater		OF	this level are issuance
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	of contractor and pumper permits and
	TAX SUPPORT			includes program clerical and
				adiministrative support.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	32,200	9,010	0	3,000	45,210

22	2560-ENVIRONMENTAL SANITATION	CB	1	Core public health functions of this
	0205-Environmental Sanitation		OF	this level include: public health
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	education; inspecting food facilities
	TAX SUPPORT			and pools; investigating and resolving
	PROGRAM REVENUES	320,500		food-borne illness and code complaints;
				taking enforcement action as necessary;
				program oversight and clerical support.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	299,210	12,980	0	6,100	321,990

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RANK	PROGRAM	CODE	LVL

23	2510-ENVIRONMENTAL SVC ADMIN	CB	2	Provides leadership, policy development,
	0123-Environmental Services Ad		OF	budget oversight, and management of the
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Environmental Services Division.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	80,510	500	9,670	0	0	90,680

24	2430-CHS - SUPPORT SERVICES	CO	2	Assist in providing centralized client
	0752-Clinic Support Services		OF	reception, registration and appointment
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	scheduling for TB immunization, STD,
	TAX SUPPORT			Family Planning, Maternal Child Health
				programs in Community Health Services
				Division.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	40,040	2,000	210	0	0	42,250

25	2120-MEDICAL ADMIN	CB	1	The Medical Officer provides scientific
	0728-Medical Officer		OF	direction and medical authority for
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	activities of department. Serves as the
	TAX SUPPORT			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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	38,140	720	4,050	0	0	42,910

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RANK	PROGRAM	CODE	LVL

26	2520-CUSTOMER SERVICE	CO	2	A Sr. Office Assistant for customer
	0687-Public Services		OF	services, including cashiering,
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	phone answering, complaint recording,
	TAX SUPPORT			receipt of permit applications,
	IGC SUPPORT			answering customer inquiries,
				complaint and fee data input. Serves
				environmental health programs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	44,740	0	600	0	0	45,340

27	2410-COMMUNITY HEALTH ADMIN	CO	2	Plan, organize and supervise Community
	0149-Health Administration		OF	Health Services Division. Set goals and
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	objectives. Consult with the Director
	TAX SUPPORT			on medical and health issues affecting
	IGC SUPPORT			the community. Provide monthly and
				quarterly reports. Research and apply
				for grant funds and write and monitor
				contracts.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	84,030	1,890	1,470	0	0	87,390

28	2410-COMMUNITY HEALTH ADMIN	CB	1	Provide administrative support to the
	0149-Health Administration		OF	division. Prepare and track grant
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	requests, personnel requests, AR/AMs and
	TAX SUPPORT			budgets. Information and referral to
	IGC SUPPORT			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	0	0	41,900	18,250	3,250	0	110	63,510

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DEPT BUDGET UNIT/
RANK PROGRAM

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CODE LVL

29 2330-SENIOR CITIZENS PROGRAMS CB 1 Provide partial funding for operating
0189-Senior Citizens Programs OF and maintaining the Anchorage Senior
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Center, a facility owned by the Municipi-
TAX SUPPORT 4 pality.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	300,000	0	0	300,000

30 2460-STD CLINIC CO 2 Interview, exam and treat 1000 clients
0092-Sexually Transmitted Dise OF for STDs. Perform disease investigation
SOURCE OF FUNDS, THIS SVC LEVEL: 4 for sexual contacts of those clients.
TAX SUPPORT Community outreach to 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	46,930	0	0	0	0	46,930

31 2340-CHILD/ADULT CARE CB 2 Responsible for health and safety pro-
0225-Child/Adult Care Licensin OF tection of children and adults in care
SOURCE OF FUNDS, THIS SVC LEVEL: 3 through enforcement of AMC 16.55 (Child
TAX SUPPORT Care Centers) & 16.80 (Quasi-Institution
and Correctional Community Residential
Centers); coordinate agency review and
approvals; supervise staff; develop and
implement codes, regulations, policies,
procedures; approve license and permit
issuance; investigate complaints.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	83,860	650	2,600	0	0	87,110

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32	2440-MATERNAL & CHILD HEALTH	CO	2	Provide 700 home visits to reduce
	0081-Maternal Child Health		OF	negative health behaviors among high-
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	risk pregnant women & promote healthy
	TAX SUPPORT			brain development in the fetus & young
				child. Provide consultation, training
				and direct nursing services for child
				care health.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	118,810	3,000	4,750	0	0	126,560

33	2220-FISCAL SUPPORT	CB	2	Reconcile and maintain department fiscal
	0258-Fiscal Support		OF	records for operating and grant funds.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Monitor appropriations, receipt and
	IGC SUPPORT			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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	110,970	0	1,370	0	0	112,340

34	2250-SUPPORT SVC CONTRIBUTIONS	CO	2	The Notice of Violation program
	0325-Contracted Program Servic		OF	allows animal control officers to
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	issue civil notices of violation for
	TAX SUPPORT			animal control offenses which is a
				more cost effective method to reduce
	PROGRAM REVENUES	120,000		animal control problems without
				resorting to the criminal justice
				system.

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

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
35	2510-ENVIRONMENTAL SVC ADMIN 0123-Environmental Services Ad	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.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF 3	
	TAX SUPPORT			
	PROGRAM REVENUES			11,510

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	12,330	11,010	0	0	23,340

36	2430-CHS - SUPPORT SERVICES 0752-Clinic Support Services	CB	1	Provide centralized client reception, registration and appointment scheduling for CHS clinic including TB immunization, STD, Family Planning and Material Child Health programs. Maintain & monitor over 30,000 medical records; ensure confidentiality of records; maintain over 67,000 immunization records; verify accuracy of data entry; supervise CSS program.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF 3	
	TAX SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	67,330	2,490	3,280	0	110	73,210

37	2560-ENVIRONMENTAL SANITATION 0205-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.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF 6	
	TAX SUPPORT			
	PROGRAM REVENUES			4,560

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	56,470	800	15,400	0	0	72,670

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

38	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:		4	

TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,480	0	0	2,480

39	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:		3	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,390	13,320	86,660	0	4,500	176,870

40	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:		3	

TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	56,440	1,000	9,010	0	4,500	70,950

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
41	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts	CO	3	Collect lease revenues for properties transferred to DHHS from Heritage Land Bank. Revenues are from leases for the John Thomas Building and the Clithroe Center.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

PROGRAM REVENUES 73,800

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

42	2470-FAMILY PLANNING CLINIC 0091-Family Planning	CO	2	Increase Family Planing clients seen by 1800 through clinic aide screening, performing lab tests and preparing clients for exams and assisting clinicians. Provides clerical support with client registration, data collection and maintaining inventory of clinical and medical supplies.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES			30,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	44,200	15,880	5,630	0	0	65,710

43	2480-WOMEN, INFANTS & CHILDREN 0433-Women, Infants and Childr	CB	1	Supervise Women, Infants & Children (WIC) program to: provide eligibility, health & nutrition screening; provide nutrition counseling & education; and vouchers to buy nutritious foods. Provide supervisory and administrative support to annual State grant which serves 5500 clients monthly.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	8,600	950	450	0	0	10,000

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

44	2320-SOCIAL SVCS ADMIN	CB	1	To provide planning, supervision, and
	0191-Social Services Administr		OF	coordination of staff delivering all
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	human service programs in the Division,
	IGC SUPPORT			including Day Care Assistance, SAFE City,
				Weatherization, Research/Technical Sup-
				port, Child/Adult Care Licensing;
				promote community participation in the
				formulation of human services public
				policy; promote a coordinated service
				delivery system in Anchorage.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	88,660	4,480	8,120	0	4,500	105,760

45	2240-GRANTS AND CONTRACTS	CB	2	Provide supervision and staff support to
	0204-Grants/Contracts		OF	administer \$2.6 million in Municipal,
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	State and Federal funds. Write & monitor
	TAX SUPPORT			grants and contracts to non-profit and
	IGC SUPPORT			for-profit agencies. Provide staff
				support to the Human Services Allocation
				Task Force (HSATF) and technical
				training to agencies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	66,140	0	4,820	0	0	70,960

46	2220-FISCAL SUPPORT	CO	3	Provide fee collection and billing
	0258-Fiscal Support		OF	services for Community Health Services
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Division clinics including billings to
	IGC SUPPORT			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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	43,200	0	450	0	0	43,650

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
47	2340-CHILD/ADULT CARE 0225-Child/Adult Care Licensin SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 3	Enforce AMC 16.55 (Children's Care Centers) and 16.80 (Quasi-Institutional Houses) through inspections, coordinaton of agency reviews for child and adult care facilities, and licensing recommen-dations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,640	0	0	0	0	68,640

48	2410-COMMUNITY HEALTH ADMIN 0149-Health Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	3 OF 5	Provide a contract for disposal of contaminated medical waste from Division clinics.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,500	0	0	4,500

49	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 9	Provide a coordinated response to concerns and problems related to emergency alcohol services, the homeless, the public inebriate, and oversight of emergency financial and referral services.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	66,290	0	0	0	0	66,290

50	2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES 100,000	CO	2 OF 6	Sanitarian conducts food and other facility inspections, responds to and resolves a variety of sanitation enforcement complaints, and investigates food-borne illness complaints.
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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	63,080	0	0	0	0	63,080

51	2510-ENVIRONMENTAL SVC ADMIN	CO	3	An office associate performs
	0123-Environmental Services Ad		0F	support functions for the division
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	manager related to: purchases,
	IGC SUPPORT			expenditure monitoring, job descrip-
				tions, payroll, 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	47,660	0	100	0	0	47,760

52	2520-CUSTOMER SERVICE	CO	3	Second customer service position with
	0687-Public Services		0F	primary duties of cashiering, receipt
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	of permit applications, complaint
	TAX SUPPORT			recording, and answering customer
	IGC SUPPORT			inquiries.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	36,630	0	300	0	0	36,930

53	2460-STD CLINIC	CO	3	In collaboration with the University of
	0092-Sexually Transmitted Dise		0F	Washington STD Training Program,
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	functions as the training site for the
	PROGRAM REVENUES			clinical practicums for 9 health
	2,700			professionals seeking experience in the
				evaluation, management, treatment, and
				followup of clients with sexually
				transmitted infections.

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

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

54 2220-FISCAL SUPPORT CO 4 Provide cashiering function for the
0258-Fiscal Support OF Community Health Services Division
SOURCE OF FUNDS, THIS SVC LEVEL: 5 clinics. Provide information and
IGC SUPPORT referral to clients requesting services.
Answer telephone in clinic area. Provide
data input and other administrative
duties required in reception area.
Provide backup to billing clerk.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	36,100	0	1,450	0	0	37,550

55 2210-SUPPORT SERVICES ADMIN CB 2 Manage all of the department's internal
0538-Administration OF administrative support functions. Assist
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Department Director by serving as the
IGC SUPPORT principal administrative liaison with
other Municipal departments and outside
agencies. Principal advisor regarding
financial matters. Serve as the Acting
Director and executive staff support to
Animal Control Advisory Board and ADA
Commission.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	89,370	13,500	1,200	0	7,610	111,680

56 2360-SAFE CITIES PROGRAM CO 8 Admin support for 8 program staff,
0198-Safe City Program OF multiple community-wide coalitions;
SOURCE OF FUNDS, THIS SVC LEVEL: 9 print/distribute newsletters;
TAX SUPPORT provide crisis referral for child abuse/
neglect, domestic violence, sexual
assault problems; disseminate
information regarding public inebriates
and emergency housing and other
emergency services to the public.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	34,750	0	0	0	0	34,750

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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	7 OF 9	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.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	63,990	0	0	0	0	63,990

58	2320-SOCIAL SVCS ADMIN 0191-Social Services Administr SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 3	Provide clerical research and administrative support to the Social Services Division; provide information and referral service to the general public, other agencies and organizations. Provide staff support to Anchorage Women's Commission.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	41,330	0	0	0	0	41,330

59	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	5 OF 5	Provide Health and Human Services portion of the armored car cash pick-up contract.
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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

60	2130-HEALTH/HUMAN SVCS PLAN 0147-Health and Human Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Serve the Department by providing assessment & planning information to help ensure the community has access to needed health & social services. Provide technical assistance to community organizations to promote public health strategies to address health problems. Promote public input by staffing the
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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

Health & Human Services and the Senior
Citizens Advisory Commissions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	80,620	840	6,800	0	0	88,260

61	2230-FACILITY & TECHNICAL SPT 0099-Facility and Technical Su SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	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.
			OF	
			3	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	57,650	0	310	0	0	57,960

62	2410-COMMUNITY HEALTH ADMIN 0149-Health Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	4	Contract services for foreign language interpreters. Department staff often work with clients who do not speak English. Agencies receiving Federal DHHS funds must assure services to persons with limited English proficiency.
			OF	
			5	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	8,080	0	0	8,080

63	2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES	CO	5	A temporary code enforcement officer works during the spring months on public health activities. 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 200-250 annually.
			OF	
			6	
				0

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
0 0 1	14,230	0	0	0	14,230

64	2450-DISEASE PREVENTION/CNTRL	CO	2	A .50 FTE public health nurse will
	0060-Disease Prevention and Co		OF	provide services in the TB program and
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	increase the international travel clinic
	TAX SUPPORT			to two full days per week.

PROGRAM REVENUES 70,000

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
0 1 0	32,180	13,750	800	0	46,730

65	2570-ON-SITE WATER QUALITY	CO	4	Contract out or provide grants for water
	0744-Water Quality		OF	quality projects. Includes funding for
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	costs to cover sampling of innovative
	TAX SUPPORT			systems - 10 systems per year @ \$1,200
				each.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
0 0 0	0	0	23,000	0	23,000

66	2540-VEHICLE INSPECTION PROG	CO	4	Principal public health functions
	0118-Vehicle Inspection (I/M)		OF	include program management, staff
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	supervision, program budget,
				preparation of documents,prepare, review
				and update policies and procedures,
				special projects, and I/M field
				inspection.

PROGRAM REVENUES 57,920

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
1 0 0	68,930	200	0	0	69,130

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

67 2540-VEHICLE INSPECTION PROG
0118-Vehicle Inspection (I/M)
SOURCE OF FUNDS, THIS SVC LEVEL:

CO	5	Office Assistant duties include
	OF	customer service counter responsibil-
	6	ities such as selling/tracking certif-
		icates & issuing waivers; cashiering &
		entering complaints to online system;
		answering phones/questions; filing;
		report generation and project work.
		Position essential to provide improved
		customer service by minimizing customer
		lines and improve phone reponse time.

PROGRAM REVENUES 34,820

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	25,680	470	0	0	0	26,150

68 2560-ENVIRONMENTAL SANITATION
0205-Environmental Sanitation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO	6	Sanitarian conducts food and other
	OF	facility inspections, responds to and
	6	resolves a variety of sanitation and
		code enforcement complaints, and
		investigates food-borne illness
		complaints.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,450	0	0	0	0	56,450

69 2210-SUPPORT SERVICES ADMIN
0538-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

CO	3	Increase payroll and personnel support
	OF	and processing by deleting a part-time
	4	and adding a full-time position.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	26,850	0	0	0	0	26,850

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
70	2330-SENIOR CITIZENS PROGRAMS 0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	4 OF 4	Provide partial funding for operating and maintaining the Anchorage Senior Center, a facility owned by the Municipality.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	48,500	0	0	48,500

71	2570-ON-SITE WATER QUALITY 0171-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 5	Investigates and resolves complaints; provides training for well drillers, contractors, septic drillers; reviews and approves or denies license applications.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	61,410	200	1,700	0	0	63,310

72	2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CO	3 OF 6	Plan Reviewer reviews building/equipment plans for new & remodeled food facilities, pools/spas; provides technical assistance regarding code requirements to owners, operators and builders of these facilities; & conducts opening & sanitation inspections. Oversees operator training & testing required by Municipal code & assists with investigation of foodborne and other citizen complaints.
	25,000			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	66,140	0	0	0	2,900	69,040

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
73	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 9	Provide emergency alcohol services in conjunction with Federal monies to alleviate homelessness in Anchorage, and to provide staff support for a service provider network which provides related services for the target population.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	48,080	0	0	0	0	48,080

74	2120-MEDICAL ADMIN 0728-Medical Officer SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 2	The Medical Officer provides scientific direction and medical authority for activities of department. Serves as the advisor to Director, Mayor and Assembly on health issues. The Medical Officer is the chief health officer and medical spokesperson for the Municipality. This level issues standing orders to allow for clinical services and medical participation in emergencies.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	21,410	0	0	0	0	21,410

75	2430-CHS - SUPPORT SERVICES 0752-Clinic Support Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 3	Provide centralized client reception, registration and appointment scheduling for CHS clinic including TB immunization, STD, Family Planning and Material Child Health programs. Maintain & monitor over 30,000 medical records; ensure confidentiality of records; maintain over 67,000 immunization records; verify accuracy of data entry; supervise CSS program.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	63,230	0	0	0	0	63,230

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
76	2140-COMMUNITY HEALTH ED. 0739-Community Health Promotio SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 3	Community health promotion activities including assessing health & social problems, mobilizing community to address critical issues. Collect and publish local health & social data on web; promote public health strategies to reduce tobacco-related disease, injuries, alcohol problems, and heart disease.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	40,900	0	0	0	0	40,900

77	2540-VEHICLE INSPECTION PROG 0118-Vehicle Inspection (I/M) SOURCE OF FUNDS, THIS SVC LEVEL: PROGRAM REVENUES 152,000	CB	6 OF 6	Administrative officer supervises the customer services counter and staff; is responsible for cash management activities and performs support functions related to budget, purchases, expenditure monitoring, contracts, code amendment preparation and a variety of special projects.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	66,290	0	85,710	0	0	152,000

SUBTOTAL OF FUNDED SERVICE LEVELS, HEALTH & HUMAN SERVICES

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
62	7	1	3,974,250	255,600	3,467,670	1,590,050	35,790	9,323,360

----- DEPARTMENT OF HEALTH & HUMAN SERVICES FUNDING LINE -----
 9,323,360

78	2140-COMMUNITY HEALTH ED. 0739-Community Health Promotio SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Community health promotion activities including assessing health & social problems, mobilizing community to address critical issues. Collect and publish local health & social data on web; promote public health strategies to reduce tobacco-related disease,
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2001 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

injuries, alcohol problems, and heart disease.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	2	0	157,460	4,330	8,900	0	4,500	175,190

79 2410-COMMUNITY HEALTH ADMIN CO 5 Develop and coordinate training for
0149-Health Administration OF division staff and health professionals
SOURCE OF FUNDS, THIS SVC LEVEL: 5
TAX SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	37,510	0	0	0	0	37,510

80 2230-FACILITY & TECHNICAL SPT CO 3 Provide administrative, safety, and
0099-Facility and Technical Su OF facility support to the department.
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Services include: Prepare, present, and
IGC SUPPORT promote safety program, mail/courier,
coordinate space management, building
remodeling, repair, and access control,
key control, property inventory, and
copy maintenance and coordination.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	46,350	0	310	0	0	46,660

81 2360-SAFE CITIES PROGRAM CO 6 Responsible for building community-wide
0198-Safe City Program OF systems and for working with victim
SOURCE OF FUNDS, THIS SVC LEVEL: 9 coalition groups to reduce family
TAX SUPPORT violence, with a focus on child abuse
and neglect; facilitation of a multi-
disciplinary case consultation team.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	49,580	0	0	0	0	49,580

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

82	2360-SAFE CITIES PROGRAM 0198-Safe City Program	CO	9	This position develops information and guides to help reduce the severity of problems in Anchorage's multi-cultural populations, specifically in the areas of substance abuse, violence and homelessness. The current guides provide information on available services in Anchorage for the Alaska Native population.
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	37,750	0	0	0	0	37,750

83	2360-SAFE CITIES PROGRAM 0198-Safe City Program	CB	5	Provide community coordination for the prevention and intervention of child abuse & neglect; provide analyses and reports for the CAP-Crime Plan, and oversight of community interpersonal violence systems; performs community response to multi-cultural populations and victims.
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,620	0	0	0	0	60,620

84	2450-DISEASE PREVENTION/CNTRL 0060-Disease Prevention and Co	CO	3	Provide supplies and vaccines to clinics for immunizing international travelers against potential risk of communicable disease. Provide health information to international travelers.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PROGRAM REVENUES 105,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	49,000	0	0	0	49,000

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 2001 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

85	2110-HEALTH/HUMAN SVCS ADMIN 0059-Administration	CO	2	This service level provides reception, telephone, and other administrative duties, to include projects, for the collective offices of the Department Director, the Medical Officer and the Planning Office.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	52,860	0	0	0	0	52,860

86	2250-SUPPORT SVC CONTRIBUTIONS 0664-Miscellaneous Grant Contr	CB	3	Municipal contribution to the Human Services Matching grant program.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			

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

87	2140-COMMUNITY HEALTH ED. 0739-Community Health Promotio	CO	2	Provide administrative support to Community Health Promotion and the Planning Office. Educate community on alcohol-related injury and crime prevention.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	37,200	530	600	0	0	38,330

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 2001 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

88	2570-ON-SITE WATER QUALITY	CO	5	Contract out or provide grants for water
	0744-Water Quality		OF	quality projects. Includes funding for
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	costs to cover sampling of innovative
	TAX SUPPORT			systems - 10 systems per year @ \$1,200
				each.

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

89	2460-STD CLINIC	CO	4	Program Manager with longevity retired
	0092-Sexually Transmitted Dise		OF	June 30, 2000. This position will be
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	refilled with a range 14 which creates a
	TAX SUPPORT			salary savings.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	16,670	0	0	0	0	16,670

90	2480-WOMEN, INFANTS & CHILDREN	CB	2	Supervise Women, Infants & Children
	0433-Women, Infants and Childr		OF	(WIC) program to: provide eligibility,
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	health & nutrition screening; provide
	TAX SUPPORT			nutrition counseling & education; and
	IGC SUPPORT			vouchers to buy nutritious foods.
				Provide supervisory and administrative
				support to annual State grant which
				serves 5500 clients monthly.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	57,890	0	0	0	0	57,890

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

91	2320-SOCIAL SVCS ADMIN	CO	2	Provide Municipal funds for the
	0191-Social Services Administr		OF	State and Federal Day Care Assistance
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	grant-funded programs. These grants
				provide day care assistance to low
	IGC SUPPORT			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	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,000	0	0	1,000

92	2210-SUPPORT SERVICES ADMIN	CO	4	Increase payroll and personnel support
	0538-Administration		OF	and processing by deleting a part-time
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	and adding a full-time position.

IGC SUPPORT

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	14,410	0	0	0	14,410

93	2160-ANIMAL CONTROL	CB	1	Provide acquisition/development of
	0812-GENERAL SERVICES MANAGER		OF	standards & oversight to animal control
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	services contractor. Develops short- &
	TAX SUPPORT			long-term planning, goals & objectives,
				strategies, & timelines for completion.
				Assesses program, Municipal code related
				to animals & departmental integration.
				Facilitates PR w/Municipal agencies, AC
				advisory board, animal groups & the pub-
				lic via participation in task forces, etc

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	69,780	0	0	0	69,780

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 2001 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

94	2570-ON-SITE WATER QUALITY	CO	3	Engineering technician for the On-Site
	0171-On-Site Water/Wastewater		OF	Services Permitting Program streamlines
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	the permitting process for homeowners
	TAX SUPPORT			and home-builders by reducing
				permit processing time. The
	PROGRAM REVENUES			position also reduces turnaround time
	0			for other functions of the On-Site
				Section during the construction season.
				The position is filled May 1 through
				September 30.

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

95	2520-CUSTOMER SERVICE	CB	1	An administrative officer supervises the
	0687-Public Services		OF	customer services staff and performs
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	support functions for the division
	TAX SUPPORT			manager related to: budgets, purchases,
	IGC SUPPORT			expenditure monitoring, contracts, code
				amendments and a variety of special
				projects.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	5,280-	150	8,800	0	0	3,670

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

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
70	11	1	4,607,050	309,610	3,767,280	1,590,050	40,290	10,314,280

