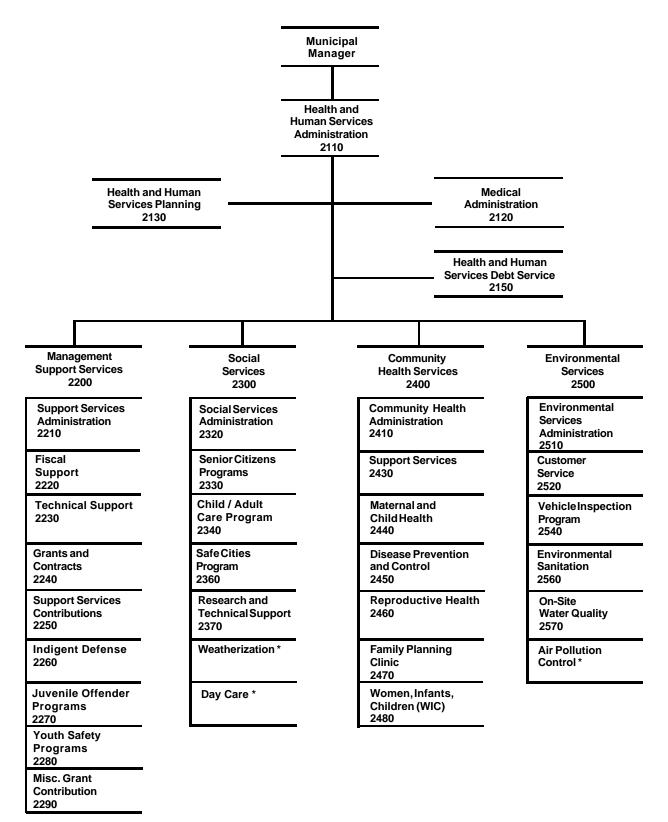
## HEALTH AND HUMAN SERVICES

## **HEALTH AND HUMAN SERVICES**



<sup>\*</sup> Grant Funded

## Department of Health & Human Services

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

#### Core Services that enable the mission:

- Public Health education
- Public Health infrastructure
- Public health code enforcement
- Licensing and regulation
- Clinical public health services
- Preventive health services and promotions
- Public health study and research
- Social and human services
- □ Response to community emergencies

## Key areas of focus:

□ To improve and increase communications to the public and policy makers regarding public health's role and responsibilities, and programs, activities, issues and challenges.

### We will measure our success by:

- Number of updates to the Municipal DHHS website which include posting of reports, codes, activities, data, and project information.
- Number of public health information broadcasts made to the public per DHHS FTE (full time equivalent)

Core Service	Community Health Services Division	Environmental Services Division	Administration / Health Promotion & Planning	Social Services Division
Public Health education	X	X	X	X
Public Health infrastructure	Х		Х	Х
Public health code enforcement		X		X
Licensing and regulation		X		X
Clinical public health services	Х			Χ
Preventive health services and promotions	Х	Х	Х	Х
Public health study and research		X	X	Х
Social and human services				Х
Response to community emergencies	Х		Х	Х

#### COMMUNITY HEALTH SERVICES - Direct service contribution

- ☐ Immunizations for the prevention of communicable diseases
- ☐ Tuberculosis screening, assessment, and treatment
- ☐ Reproductive health services
- Health assessments, interventions and referrals for high-risk prenatal women, parents, infants and children provided on site and through home
- Nutrition services for pregnant and breast feeding women, infants and children including screening, counseling, education, and vouchers to buy nutritious foods
- Disease prevention and health promotion education, counseling and consultation to individuals, families, the public, and healthcare
- Investigate all actual and potential communicable disease reports including contact investigation and partner notification
- ☐ Training for healthcare students and professionals
- Client registration, appointment scheduling, information and referrals, data entry, and customer service
- ☐ Centralized confidential medical record storage and management
- Budget preparation and fiscal management
- ☐ Grant and contract administration
- ☐ Code updates/rewrites and preparation of documents for Assembly action

#### ENVIRONMENTAL SERVICES - Direct service contribution

- ☐ Ambient air quality monitoring and planning
- ☐ Vehicle inspection and maintenance, emissions reduction
- ☐ Food establishment food safety and sanitation inspections, plan review
- ☐ Public pool and spa inspections, plan review
- □ Single family dwelling wastewater disposal system and well use and maintenance
- □ Noise, nuisance and housing complaint resolution, code compliance
- ☐ Environmental health education
- ☐ Complaint receipt, response, resolution and enforcement
- Code compliance and enforcement
- ☐ Permit and certificate application receipt, review, issuance
- ☐ Permit and certificate fee collection and cash management
- Budget preparation and fiscal management
- ☐ Grant and contract administration Code updates and rewrites
- ☐ Local studies and research projects

ADMIN	IISTRATION /HEALTH PROMOTION AND PLANNING – Direct service contribution
	Monitor health status to identify community health problems
	Inform, educate and empower people about health issues
	Mobilize community partnerships to identify and solve health problems
	Develop policies and plans that support individual and community health efforts
	Research for new insights and innovative solutions to health problems
	Budget preparation and fiscal management
SOCIA	L SERVICES – Direct service contribution
	Childcare licensing, regulation, and enforcement
	Day Care subsidies for income eligible clients
	Weatherization services for income eligible clients
	Coordination, prevention, and intervention on issues related to interpersonal violence, homelessness, and public inebriates
	Coordination and planning of services for seniors
	Budget preparation and fiscal management
	Grant and contract administration
	Code updates and rewrites
	Complaint response, resolution and enforcement

## 2002 Resource Plan

## Department: Health and Human Services

	Summary	Personnel Summary									
	2001	2002		2001	Revise	ed		ed			
Division	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total	
Administration	310,130	324,550	3	1	1	4	3	1		4	
Community Health Education	120,900	130,530			3	3		3	3	3	
Management Support Services	2,944,970	4,120,850	11		2	13	11	2	<u>)</u>	13	
Social Services	1,966,030	1,959,060	10	)	1	11	10	1		11	
Community Health Services	1,445,750	1,476,340	17	•	3	20	17	3	3	20	
Environmental Services	1,942,860	1,969,640	23	}	1 1	1 25	22	1	1	24	
Operating Cost	8,730,640	9,980,970	64	1	1 ′	l 76	63	11	1	75	
Add Debt Service	1,590,050	1,577,340									
Direct Organization Cost	10,320,690	11,558,310									
Charges From/(To) Others	2,444,440	2,271,080									
Function Cost	12,765,130	13,829,390									
Less Program Revenues	(3,143,170)	(3,413,370)									
Net Program Cost	9,621,960	10,416,020									
Grant Resources	19,220,723	19,878,663	72	: 1	7 2	2 91	97	12	2	109	

## 2002 Resource Costs by Category

	Personal		Other	Capital	Total
Division	Services	Supplies	Services	Outlay	<b>Direct Cost</b>
Administration	304,220	5,020	20,590		329,830
Community Health Education	136,760		810		137,570
Management Support Services	797,190	28,820	3,300,930	16,610	4,143,550
Social Services	721,690	5,130	1,278,860	4,500	2,010,180
Community Health Services	1,282,250	197,280	89,530	2,480	1,571,540
Environmental Services	1,424,860	20,100	591,240	12,200	2,048,400
Operating Cost	4,666,970	256,350	5,281,960	35,790	10,241,070
Less Vacancy Factor	(260,100)				(260,100)
Add Debt Service					1,577,340
<b>Total Direct Organization Cost</b>	4,406,870	256,350	5,281,960	35,790	11,558,310

## RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET

#### **DEPARTMENT: HEALTH & HUMAN SERVICES**

	DIR	ECT COSTS	POSITIONS			
			FT	PT	Т	
2001 REVISED BUDGET:	\$	10,320,690	64	11	1	
<ul> <li>2001 ONE-TIME REQUIREMENTS:</li> <li>Chugiak Senior Center operations, furnishings and equipment</li> <li>Domestic Violence outreach, advertising campaign</li> </ul>		(272,640) (55,000)				
CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:						
- Salaries and benefits adjustment for continuing employees		106,330				
- AMEA/Non-rep wage increase		219,600				
TRANSFERS (TO)/FROM OTHER AGENCIES: - From Non-Departmental: Indigent Defense, Juvenile Offender and School Safety Programs		1,402,160				
MISCELLANEOUS INCREASES (DECREASES): - Property insurance increase, Anch Senior Center - Debt service		360 (28,270)				
<ul> <li>2002 PROGRAMMATIC BUDGET CHANGES:</li> <li>Adjust projected salaries savings based on historical experience</li> </ul>		(130,000)				
<ul> <li>Reduce funding for grants to non-Municipal agencies for juvenile offender and youth safety programs</li> </ul>		(394,210)				
<ul> <li>Delete currently vacant position that provides clerical and administrative support to the water quality program</li> </ul>		(40,820)	(1)			
2002 PROPOSED BUDGET:		11,128,200	63	11	1	
<ul> <li>2002 AMENDMENTS:</li> <li>Add new debt service requirement for Anchorage Senior Center bonds that was inadvertently overlooked in proposed budget preparation</li> </ul>		15,560				
Add back funding for the Chugiak Senior Center to assist with increased operating costs for insurance premiums		250,000				

## RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET

#### **DEPARTMENT: HEALTH & HUMAN SERVICES**

	DIR	ECT COSTS	PC	SITIO	ONS		
			FT	PT	Т		
<ul> <li>Add new funds as grant to Anchorage Senior Center for transportation of seniors to events and activities within Anchorage</li> </ul>		50,000					
<ul> <li>Add back funding for the Youth Offender Program, bringing funding for State of Alaska, Anchorage Youth Court, Youth Restitution Program and Resolution Center to 2001 level</li> </ul>		114,550					
2002 APPROVED BUDGET:	\$	11,558,310	63	11	1		

# Department of Health & Human Services Administration / Health Promotion & Planning

## **Strategic Framework**

#### How We Contribute to the Mission – Our Purpose:

To establish and maintain a safe and healthy community

#### **Core Services Supported:**

- Public Health education
- Public Health infrastructure
- Preventive health services and promotions
- Public health study and research
- Response to community emergencies

#### **Direct Services Provided:**

- Monitor health status to identify community health problems
- Inform, educate and empower people about health issues
- Develop policies and plans that support individual and community health efforts
- Research for new insights and innovative solutions to health problems
- Budget preparation and fiscal management

#### **Key Areas of Focus:**

 To increase (by 10% over baseline established in 2002) the number of local organizations using the Healthy Anchorage Indicators database

#### We Will Measure Our Success By:

- The number of local health indicators updated per year
- Number of local health data indicators updated per FTE (full time equivalent)
- Number of local organizations using the Healthy Anchorage Indicators database

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.

#### 2001 PERFORMANCES:

See Strategic Framework

### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000 REVISED		2001 REVISED		2002	BUDGE:			
	FT	PT	$\mathbf{T}$	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$	•	650 100 740	\$	•	350 460 740	\$	3	,090 ,460 ,740
TOTAL DIRECT COST:	\$	151,	490	\$	157,	550	\$	169	,290
WORK MEASURES: See Strategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 75, 86

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.

#### 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000	2000 REVISED			REVI	SED	2002	BUDGET	
	FT	PT	T	FT	PT	$\mathbf{T}$	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$		530 550 300	\$		620 840 800	\$	•	030 840 800
TOTAL DIRECT COST:	\$	84,9	980	\$	88,	260	\$	89,	670
WORK MEASURES: See Strategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 56

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.

#### 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:		2000	REVI		2001			2002	_	GET
PERSONNEL	:	FT 0	PT 1	T 0	FT 0	PT 1	T 0	FT 0	PT 1	T 0
SUP	SONAL SERVICES PLIES ER SERVICES	\$	62, 4,	520 0 050	\$		550 720 050	\$	•	820 720 050
TOTAL DIR	ECT COST:	\$	66,	570	\$	64,	320	\$	65,	590
WORK MEASURES: See Strateg	ic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 22

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.

#### 2001 PERFORMANCES:

See Strategic Framework

#### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000 REVISED		2001 REVISED			2002	BUL	GET	
	FT	PT	T	FT	PT	Т	FT	PT	T
PERSONNEL:	2	3	0	0	3	0	0	3	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	9,	950 250 500 500	\$	120,	090 0 810 0	\$	129,	720 0 810 0
TOTAL DIRECT COST:	\$	252,	200	\$	120	,900	\$	130,	530
WORK MEASURES: See Strategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  $69,\ 71$ 

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.

#### 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES.					REV]		2002			
PERSONNEL:	FT 2	PT 0	T 0	FT 3	PT 0	T 0	FT 2	PT 1	T 0	
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	4,	390 280 550 610	\$	2,	270 500 640 610	\$	14	,190 ,500 ,640 ,610	
TOTAL DIRECT COST:	\$	226,	830	\$	194,	020	\$	202	,940	
WORK MEASURES: See Strategic Framework			0			0			0	

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 10, 51, 65

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.

#### 2001 PERFORMANCES:

See Strategic Framework

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## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000	2000 REVISED		2001 REVISED		2002	BUI	OGET	
	FT	PT	Т	FT	PT	T	FT	PT	Т
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES OTHER SERVICES	\$		,430 ,160	\$	252, 13,	870 160	\$		,870 ,160
TOTAL DIRECT COST:	\$	249	,590	\$	266,	030	\$	284	,030
WORK MEASURES: See Strategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  $17,\ 30,\ 42,\ 50,\ 55$ 

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.

#### 2001 PERFORMANCES:

See Strategic Framework

#### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000 REVISED			2001 REVISED			2002 BUDGE		
	FT	PT	T	FT	PT	Т	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	20 87	,860 ,670 ,280 ,500	\$	13 87	,390 ,320 ,280 ,500	\$	87,	060 320 280 500
TOTAL DIRECT COST:	\$	284	,310	\$	281	,490	\$	294,	160
WORK MEASURES: See Strategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 36, 57, 72

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.

#### 2001 PERFORMANCES:

See Strategic Framework

#### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:	2000	2000 REVISED			2001 REVISED			2002 BUDGET			
	FT	PT	Т	FT	PT	Т	FT	PT	Т		
PERSONNEL:	3	0	0	2	0	0	2	0	0		
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	13,	000	\$	13,	580 000 830 500	\$	286	000		
TOTAL DIRECT COST:	\$	193,	180	\$	141,	910	\$	428	040		
PROGRAM REVENUES:	\$	73,	300	\$	73,	800	\$	73	800		
WORK MEASURES: See Strategic Framework			0			0			0		

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  $37,\ 38,\ 41,\ 83,\ 88,\ 89,\ 92$ 

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.

#### 2001 PERFORMANCES:

See Strategic Framework

### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000 REVISED			2001 REVISED			200	2 BUD	GET
	FT	PT	T	FT	PT	Т	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES	1	L,513,	800	1	,468,	520	:	1,627,	790
TOTAL DIRECT COST:	\$ 1	L,513,	800	\$ 1	,468,	520	\$ :	1,627,	790
PROGRAM REVENUES:	\$	589,	500	\$	589,	500	\$	589,	500
WORK MEASURES: See Strategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  $12,\ 13,\ 31,\ 87$ 

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.

#### 2001 PERFORMANCES:

See Strategic Framework

#### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000 REVISED			2001 REVISED			2002	GET	
	FT	PT	T	FT	PT	Т	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		593,	000		593,	000		433,	730
TOTAL DIRECT COST:	\$	593,	000	\$	593,	000	\$	433,	730
WORK MEASURES: See Strategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  $9,\ 76$ 

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS

PROGRAM: Indigent Defense

PURPOSE:

To provide legal defense to those accused of crimes and who cannot afford to pay for their own counsel.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES.	2000 REVISED 200			2001	REVI	CFD	2002	2 BUDGET		
PERSONNEL:	FT 0	PT 0	T 0	FT 0	PT 0	T 0	FT 0	PT 0	T 0	
FERSONNEL.	U	U	U	U	U	U	O	U	U	
OTHER SERVICES		894,	660		850,	160		850,	160	
TOTAL DIRECT COST:	\$	894,	660	\$	850,	160	\$	850,	160	
PROGRAM REVENUES:	\$	150,	000	\$	150,	000	\$	150,	000	
WORK MEASURES: See Strategic Framework			0			0			0	

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 82

# Department of Health & Human Services Community Health Services Division

## **Strategic Framework**

## **How We Contribute to the Mission - Our Purpose:**

To protect our community

#### **Core Services Supported:**

- Public Health education
- Public Health infrastructure
- Clinical public health services
- Preventive health services and promotions
- Response to community emergencies

#### **Direct Services Provided:**

- Immunizations for the prevention of communicable diseases
- Tuberculosis screening, assessment, and treatment
- Reproductive health services
- Health assessments, interventions and referrals for high-risk prenatal women, parents, infants and children provided on site and through home
- Nutrition services for pregnant and breast feeding women, infants and children including screening, counseling, education, and vouchers to buy nutritious foods
- Disease prevention and health promotion education, counseling and consultation to individuals, families, the public, and healthcare
- Investigate all actual and potential communicable disease reports including contact investigation and partner notification
- Training for healthcare students and professionals
- Client registration, appointment scheduling, information and referrals, data entry, and customer service
- Budget preparation and fiscal management
- Grant and contract administration
- Code updates/rewrites and preparation of documents for Assembly action

#### **Key Areas of Focus:**

 All Reproductive Health Clinic (RHC) clients will receive reproductive health counseling based on their identified risk factor(s)

### We Will Measure Our Success By:

- %/# of RHC clients receiving reproductive health counseling based on their identified risk factor(s)
- # of clients provided reproductive health counseling based on their identified risk factor(s) per assigned FTE
- Number (%) of RHC clients receiving reproductive health counseling based on their identified risk factor(s)
- Number of clients provided reproductive health counseling based on their identified risk factor(s) per assigned FTE

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.

#### 2001 PERFORMANCES:

See Strategic Framework

#### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	Т	FT	PT	Т	FT	PT	T
PERSONNEL:	2	1	0	2	0	0	2	0	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$	4	,190 ,300 ,220	\$	20	,930 ,140 ,300	\$	20	,660 ,140 ,300
CAPITAL OUTLAY			110			110			110
TOTAL DIRECT COST:	\$	186	820	\$	163	,480	\$	169	,210
WORK MEASURES: See Strategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 24, 25, 44, 58

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.

#### 2001 PERFORMANCES:

See Strategic Framework

#### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000	REVIS	SED	2001	REV]	ISED	2002	BUI	GET
	FT	PT	T	FT	PT	${f T}$	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	176,1 4,4 3,4	190	\$	4	,600 ,490 ,490 110	\$	•	400 490 490 110
TOTAL DIRECT COST:	\$	184,2	210	\$	178	,690	\$	192,	490
WORK MEASURES: See Strategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 21, 33

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.

#### 2001 PERFORMANCES:

See Strategic Framework

### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES.	2000	2000 REVISED FT PT T			REVI PT	SED T	2002 BUDGET FT PT T		
PERSONNEL:	1	0	0	FT 1	1	0	1	1	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	65,2 107,7 14,4	750	\$	96, 58, 14,	750	\$	75, 58, 14,	750
TOTAL DIRECT COST:	\$	187,	570	\$	170,	090	\$	149,	310
PROGRAM REVENUES:	\$	200,0	000	\$	95,	000	\$	95,	000
WORK MEASURES: See Strategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  $5,\ 60,\ 79$ 

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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000 REVISED			2001	REV	ISED	2002	BUDGET		
	FT	PT	T	FT	PT	Т	FT	PT	T	
PERSONNEL:	5	0	0	4	1	0	4	1	0	
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$		150 400 890 310	\$	7	,620 ,400 ,890 310	\$	7	260 400 890 310	
TOTAL DIRECT COST:	\$	353,	750	\$	327	,220	\$	352	860	
WORK MEASURES: See Strategic Framework			0			0			0	

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  $6,\ 29$ 

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS PROGRAM: Reproductive Health Clinic (RHC)

#### 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 activites to reduce incidence of transmission and complications of STD's, including HIV.

#### 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES.	2000	REVISEI	2001	L REVISE	2002	2002 BUDGET			
	FT	PT 7	FT	PT :	r fr	PT T			
PERSONNEL:	6	1 (	6	1 (	0 6	1 0			
PERSONAL SERVI	CES \$	445,560	•	442,080	•	456,880			
SUPPLIES		105,100		105,100		105,100			
OTHER SERVICES	5	47,440		47,440		47,440			
CAPITAL OUTLAY	Z	1,650	)	1,65	0	1,650			
TOTAL DIRECT COST:	\$	599,750	\$	596,270	0 \$	611,070			
PROGRAM REVENUES:	\$	162,700	\$	162,70	0 \$	162,700			
WORK MEASURES:									
See Strategic Framewor	ck	(	)	(	0	0			

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  $7,\ 27,\ 49,\ 80$ 

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.

#### 2001 PERFORMANCES:

See Strategic Framework

#### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000 REVISED			2001 REVISED			2002 BUDGE		
	FT	PT	Т	FT	PT	Т	FT	PT	Т
PERSONNEL:	1	0	0	0	0	0	0	0	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$	·	020 950 450	\$	•	600 950 450	\$	1,	0 400 0
TOTAL DIRECT COST:	\$	78,	420	\$	10,	000	\$	1,	400
WORK MEASURES: See Strategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 39

## Department of Health & Human Services Environmental Services Division

**Strategic Framework** 

#### How We Contribute to the Mission - Our Purpose:

Promote environmental health and well being in Anchorage

#### **Core Services Supported:**

- Public Health education
- Public health code enforcement
- Licensing and regulation
- Preventive health services and promotions
- Public health study and research

#### **Direct Services Provided:**

- Ambient air quality monitoring and planning
- Vehicle inspection and maintenance, emissions reduction
- Food establishment food safety and sanitation inspections, plan review
- Public pool and spa inspections, plan review
- Single family dwelling wastewater disposal system and well use and maintenance
- Noise, nuisance and housing complaint resolution, code enforcement
- Environmental health education
- Complaint receipt, response, resolution and enforcement
- Code compliance and enforcement
- Permit and certificate application receipt, review, issuance
- Budget preparation and fiscal management
- Grant and contract administration; code updates and rewrites
- Local studies and research projects

## **Key Areas of Focus:**

 Reduce by 5% each year the occurrence of uncorrected violations in food establishments directly linked to food borne illness (critical items) noted during required re-inspection

#### We Will Measure Our Success By:

- Effectiveness: Percent reduction in number of critical items noted during routine food facility inspections compared with number of critical items noted during re-inspections
- Efficiency: Number of food facility re-inspections conducted per FTE
- Percent reduction in number of critical items noted during routine food facility inspections compared with number or critical items noted during re-inspections
- Number of food facility re-inspections conducted per FTE

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.

#### 2001 PERFORMANCES:

See Strategic Framework

#### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000 REVISED			2001 REVISED			2002	BUDGET	
	FT	PT	$\mathbf{T}$	FT	PT	${f T}$	FT	PT	Т
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$		,020 ,000 ,780	\$	12	,170 ,830 ,780	\$		190 830 780
TOTAL DIRECT COST:	\$	139	,800	\$	161	,780	\$	163	800
PROGRAM REVENUES:	\$	11,	510	\$	11	,510	\$	11,	510
WORK MEASURES: See Strategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 20, 32, 47

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.

#### 2001 PERFORMANCES:

See Strategic Framework

#### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

KE200KCE2.											
	200	0 REVI	SED	2001 REVISED			2002	002 BUDGET			
	FT	PT	Т	FT	PT	T	FT	PT	Т		
PERSONNEL:	3	0	0	2	0	0	2	0	0		
PERSONAL SER SUPPLIES OTHER SERVIC		141, 9,	490 150 700	\$	81,	370 0 900	\$		240 0 900		
TOTAL DIRECT COST:	\$	151,	340	\$	82,	270	\$	89,	140		
WORK MEASURES: See Strategic Framew	vork		0			0			0		

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 23, 48

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.

#### 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000	REVI	SED	2001 REVISED			2002 BUDGE		
	FT	PT	T	FT	PT	T	FT	PT	Т
PERSONNEL:	8	0	0	8	1	0	8	1	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	299,	270	\$	1	,590 ,270 ,770 200	\$	509, 1, 507,	270
TOTAL DIRECT COST:	\$	706,	700	\$	969	,830	\$ 1	,018,	620
PROGRAM REVENUES:	\$ 1	,448,	740	\$ 1	,715	,000	\$ 1	,715,	000
WORK MEASURES: See Strategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 4, 8, 14, 62, 63, 70, 77

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.

#### 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES.										
	2000	2000 REVISED 200			REV]	ISED	2002	2002 BUDGI		
	FT	PT	Т	FT	PT	Т	FT	PT	Т	
PERSONNEL:	9	0	1	9	0	1	9	0	1	
PERSONAL SERVICES SUPPLIES	\$	524,1 4,5		\$	555,	,580 ,500	\$	561,		
OTHER SERVICES		, -					4,500 28,380			
	28,380			28,380			•			
CAPITAL OUTLAY		9,0	00		9 ,	,000		9,	000	
TOTAL DIRECT COST:	\$	566,0	40	\$	597	,460	\$	602,	890	
PROGRAM REVENUES:	\$	450,0	60	\$	450	,060	\$	560,	060	
WORK MEASURES:										
See Strategic Framework			0			0			0	

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 19, 34, 46, 59, 64, 68, 81, 84

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES

PROGRAM: On-Site Water/Wastewater

#### PURPOSE:

Manage and regulate the operation and maintenance of single family 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.

#### 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000 REVISED			2001	2001 REVISED			02 BUDGET		
	FT	PT	Т	FT	PT	T	${ t FT}$	PT	T	
PERSONNEL:	5	0	0	2	0	0	1	0	0	
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	19,	860 000 970 000	\$	1, 10,	610 200 710 000	\$	1, 10,	280 500 410 000	
TOTAL DIRECT COST:	\$	340,	830	\$	108,	520	\$	72,	190	
PROGRAM REVENUES:	\$	422,	000	\$	22,	600	\$	22,	600	
WORK MEASURES: See Strategic Framework			0			0			0	

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 18, 67

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES

PROGRAM: Water Quality

#### PURPOSE:

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

#### 2001 PERFORMANCES:

See Strategic Framework

#### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000 REVISED		2001 REVISED			2002	002 BUDGET				
	FT	PT	T	FT	PT	T	FT	PT	T		
PERSONNEL:	0	0	0	0	0	0	0	0	0		
OTHER SERVICES		33,	000		23,	000		23,	000		
TOTAL DIRECT COST:	\$	33,	000	\$	23,	000	\$	23,	000		
WORK MEASURES: See Strategic Framework			0			0			0		

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

## Department of Health & Human Services Social Services Division

## **Strategic Framework**

#### How We Contribute to the Mission - Our Purpose:

To protect the social well being of children, elders, and other at-risk populations

#### **Core Services Supported:**

- Public health education
- Public health infrastructure
- Public health code enforcement
- Licensing and regulation
- Clinical public health services
- Preventive health services and promotions
- Public health study and research
- Social and human services
- Response to community emergencies

#### **Direct Services Provided:**

- Childcare licensing, regulation, and enforcement
- Day Care subsidies for income eligible clients
- Weatherization services for income eligible clients
- Coordination, prevention, and intervention on issues related to interpersonal violence, homelessness, and public inebriates
- Coordination and planning of services for seniors
- Budget preparation and fiscal management
- Grant and contract administration
- Code updates and rewrites
- Compliant response, resolution and enforcement
- Permit and certificate application receipt, review, issuance

#### **Key Areas of Focus:**

- 100% of childcare centers will meet or exceed standards for licensure as defined by statute and Municipal Code
- Reduce the number of code and statutory violations by 5% each year through ongoing technical assistance and partnership between CAC and childcare centers

#### We Will Measure Our Success By:

- Percentage of childcare centers that meet or exceed standards
- Average length of time it takes to bring an out-of compliance childcare center into compliance per FTE
- Percent of childcare centers that meet or exceed standards
- Average length of time it takes to bring an out-of-compliance childcare center into full compliance per assigned FTE

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.

### 2001 PERFORMANCES:

See Strategic Framework

### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000	REV	ISED	2001	REV.	ISED	2002	BUD	GET
	FT	PT	Т	FT	PT	Т	FT	PT	Т
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$		,550 0 ,120 ,500	\$	4 8	,990 ,480 ,120 ,500	\$	8,	630 480 120 500
TOTAL DIRECT COST:	\$	141	,170	\$	147	,090	\$	141,	730
WORK MEASURES: See Strategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  $40\,,\;54\,$ 

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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESUC	KCES.										
			2000	REV.	ISED	2001	REV.	ISED	2002	BUI	OGET
			FT	PT	Т	FT	PT	Т	FT	PT	Т
	PERSON	NEL:	2	0	0	2	0	0	2	0	0
		PERSONAL SERVICES SUPPLIES	\$	148	,590 650	\$	148	,980 650	\$	161	,410 650
		OTHER SERVICES		111	,600		111	,600		111	,600
	TOTAL	DIRECT COST:	\$	260	,840	\$	261	,230	\$	273	,660
	PROGRA	AM REVENUES:	\$	23	,000	\$	23	,000	\$	33	,200
	MEASUF	RES: ategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  $11,\ 28,\ 43,\ 85$ 

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.

### 2001 PERFORMANCES:

See Strategic Framework

### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000	REV:	ISED	2001	REV]	ISED	2002	BUD	GET
	FT	PT	Т	FT	PT	T	FT	PT	Т
PERSONNEL:	7	1	0	6	1	0	6	1	0
PERSONAL SERVICES OTHER SERVICES	\$		,760 ,150	\$	371, 553,		\$	384, 498,	
TOTAL DIRECT COST:	\$	912	,910	\$	924,	440	\$	882,	680
WORK MEASURES: See Strategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 15, 16, 45, 52, 53, 73, 74, 78, 90

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.

### 2001 PERFORMANCES:

See Strategic Framework

### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000 REVISED		2001 REVISED			2002 BUDGE			
	FT	PT	T	FT	PT	T	FT	PT	Т
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		355,	700		627,	620		655,3	340
TOTAL DIRECT COST:	\$	355,	700	\$	627,	620	\$	655,3	340
WORK MEASURES: See Strategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 2, 26, 35, 66, 93, 94

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.

### 2001 PERFORMANCES:

See Strategic Framework

### 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000	REVI	SED	2001	REVI	SED	2002	BUI	OGET
	FT	PT	$\mathbf{T}$	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
PERSONAL SERVICES OTHER SERVICES	\$	•	580 650	\$	5,	0 650	\$	5	0 ,650
TOTAL DIRECT COST:	\$	4,	070	\$	5,	650	\$	5	,650
WORK MEASURES: See Strategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 3

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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

	2000	) REVI	SED	2001	. REVI	SED	2002	2 BUD	GET
	FT	PT	T	FT	PT	Т	FT	PT	Т
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE	1	.,416,	320	1	,590,	050	1	L,577,	340
TOTAL DIRECT COST:	\$ 1	,416,	320	\$ 1	,590,	050	\$ 1	L,577,	340
WORK MEASURES: See Strategic Framework			0			0			0

<sup>94</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 1, 91  $\,$ 

# DEPARTMENT OF HEALTH AND HUMAN SERVICES

### **OPERATING GRANT FUNDED PROGRAMS**

	FY 2001			FY 2002				LATEST		
GRANT PROGRAM		(Grants begins Amount	inning FT	in 200 PT	00) T	(Grants beg Amount	jinning FT	in 20	01) T	GRANT PERIOD
GRANT FUNDING	\$	19,220,723	72	17		19,878,663	97	12	-	
HEALTH AND HUMAN SERVICES GENERAL GOVERNMENT OPERATING BUDGET		10,320,690 29,541,413	64 136	11 28		11,558,310 31,436,973	63 160	11 23	1	
GRANT FUNDING REPRESENTED 186.2%	OF	THE DEPAR	TMENT	'S RI	EVISEI	2001 DIREC	T COST	OPE	RATIN	G BUDGET.
GRANT FUNDING WILL REPRESENT 172.0%	OF	DEPARTMEN	NT'S DI	RECT	COST	IN THE MAY	OR'S 20	02 OF	PERAT	ING BUDGET.
MANAGEMENT SUPPORT DIVISION	I									
HUMAN SERVICES MATCHING GRANT	\$	1,297,771	1		\$	1,304,844	1			7/1/01 - 6/30/02
<ul> <li>Provide operating funds to various non-profit social services agencies providing essential human services based on recommendations developed by the Social Services Task Force.</li> </ul>										
SOCIAL SERVICES DIVISION										
EMERGENCY ALCOHOL SERVICES Southcentral Foundation	\$	199,000			\$	199,000				1/1 - 12/31/2001
<ul> <li>Provides fund for pick-up and transportation of inebriates and for transfer station operation where inebriates may safely sober-up.</li> </ul>										
DAY CARE ASSISTANCE	\$	11,801,000	16	0	2 \$	12,173,762	19	1		7/1/01- 6/30/02
<ul> <li>Provide state and federal funding for financial assistance to families for child care subsidies.</li> </ul>										
CHILD CARE LICENSING	\$	492,778	6		\$	917,770	14			7/1/01 - 6/30/02
<ul> <li>Provide for staff to enforce the state and municipal day care licensing regulations</li> </ul>										
WEATHERIZATION PROGRAM (WX)	\$	1,525,150	10	2	\$	1,390,488	17			4/1/01 - 3/31/02
<ul> <li>Weatherize homes for eligible low income residents with federal funds (HUD) and state funds (AHFC).</li> </ul>										
EMERGENCY SHELTER	\$	80,000			\$	80,000				7/1/01 - 6/30/02
- Provide emergency housing assistance.										

# DEPARTMENT OF HEALTH AND HUMAN SERVICES

### **OPERATING GRANT FUNDED PROGRAMS**

		FY 2001					FY	2002		LATEST		
		(Grants beg					(Grants begi				GRANT	
GRANT PROGRAM		Amount	FT	PT	<u>T</u>	-	Amount	<u>FT</u>	PT	<u>T</u>	PERIOD	
INNOVATIVE SUPPORTIVE HOUSING - HUD		586,698	3			\$	526,412	3			4/1/01 - 3/31/02	
<ul> <li>Increase safe, affordable housing and provide supportive services to the homeless.</li> </ul>												
INNOVATIVE SUPPORTIVE HOUSING - AHFC & AK MENTAL HEALTH TRUST	\$	195,565				\$	137,500				4/1/01 - 3/31/02	
- Provide matching funds for the HUD GRANT under the same name.												
COMMUNITY HEALTH SERVICES DIVISION												
HEALTHY BABY	\$	150,000	1	2		\$	150,000	1	2		7/1/01 - 6/30/02	
<ul> <li>Provide prenatal services to medicaid enrolled pregnant women who are at high risk to have babies with health problems.</li> </ul>												
COMMUNITY HEALTH NURSING	\$	1,005,714	13	2		\$	1,003,214	14	2		7/1/01 - 6/30/02	
<ul> <li>Provide 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.</li> </ul>												
FAMILY PLANNING	\$	420,571	2	4		\$	436,336	4	2		7/1/01- 6/30/02	
<ul> <li>Provide family planning and information service to low-income women and teens.</li> </ul>	es											
WOMEN, INFANTS & CHILDREN (WIC)	\$	1,115,606	15	2		\$	1,071,837	19	1		7/1/01 - 6/30/02	
<ul> <li>Provide 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.</li> </ul>												
DENALI KID CARE	\$	15,000		1		\$	n/a				7/1/00 - 6/30/01	
<ul> <li>Expand outreach services to assist eligible families in applying to this state program for medical insurance for kids.</li> </ul>												
AIDS PREVENTION	\$	95,000	1	2		\$	229,500	1	2		7/1/01 - 6/30/02	
<ul> <li>Expand AIDS education outreach, testing OF high-risk individuals, and HIV disease investigation.</li> </ul>												

# DEPARTMENT OF HEALTH AND HUMAN SERVICES

### **OPERATING GRANT FUNDED PROGRAMS**

			2001	in 2000	`		2002	LATEST GRANT		
GRANT PROGRAM		(Grants begins Amount	FT		, <u>T                                    </u>	(Grants beg Amount	FT	PT T	PERIOD	
ENVIRONMENTAL SERVICES DIVISION	]									
AIR RESOURCES	\$	150,000	4	2	\$	110,000	4	2	1/1 - 12/31/2001	
<ul> <li>Provide for the planning, development and implementation of air quality programs that meets local, state and federal requirements.</li> </ul>										
AIR QUALITY PUBLIC AWARENESS	\$	10,120			\$	70,000			Amendment extended grant to 6/30/03	
<ul> <li>Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.</li> </ul>									grant to 6/50/05	
<ul> <li>Provides funds for an educational campaign to inform the business community the sources of air pollution and encourge reduction of emissions from their facilities.</li> </ul>		n/a				45,000			9/26/01 - 6/30/03	
PM 2.5 MONITORING	\$	33,000				33,000			1/1 - 12/31/2001	
<ul> <li>Provides funds to monitor fine particulate matter as an added component of Air Quality Program.</li> </ul>										
PM 10 MITIGATION	\$	47,750			\$	n/a			Amendment extends	
<ul> <li>Provides funds to evaluate efficacy of use of liquid MgCl2 on roads, winter and summer, as a mitigating agent to PM 10 episodes.</li> </ul>									grant to 6/30/02	
Total	\$	19,220,723	72	17	2 \$	19,878,663	97	12 0		

BPA	ΔB	0	1	0	R	

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01/23/02

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

1 2150-H/HS DEBT SERVICE CB 1 Provide debt service for Water

OF Quality bonds approved by voters in 0349-Debt Service

SOURCE OF FUNDS, THIS SVC LEVEL: 2 1985.

TAX SUPPORT

PE	RSONN	EL	PERSONAL		OTHER		DEBT	CAPITAL			
FT	PT	Т	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL		
0	0	0	0	0	0	1	,561,780	0	1,561,780		
2	2330	-SENI	OR CITIZENS	PROGRAMS	CO	3	Provide mo	onitoring a	nd contract		
	0189	-Seni	or Citizens	Programs		OF	compliance	e overview :	for Chugiak Se	nior	
	SOUR	CE OF	FUNDS, THIS	SVC LEVEL:		6	Center, I	nc., a non-	profit 501(C)3	1	
	TA	X SUE	PPORT				who manage	es the cont	ract for the		

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

3 2370-RESEARCH & TECHNICAL SPT CO 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

Municipally-owned Chugiak Senior Center and Apartment Complex.

1 dictated by MOA ordinance.

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

4 2540-VEHICLE INSPECTION PROG CB 0118-Vehicle Inspection (I/M) SOURCE OF FUNDS, THIS SVC LEVEL:

1 Monitor Inspection Maintenance (I/M) OF performance and issue written notices of

PROGRAM REVENUES 1,594,740

7 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.

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

PEF	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
3	0	0	155,130	600	19,500	0	200	175,430	

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

TAX SUPPORT IGC SUPPORT

PROGRAM REVENUES 25,000

CB 1 Provide basic public health services

OF in the clinic and community for

3 prevention and control of communicable diseases. Provide immunizations and Tuberculous control services. Investigate and provide control measures for disease outbreaks. Provide information/consultation to health care professionals and the public on communicable diseases.

PEF	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	69,900	45,000	13,610	0	300	128,810

CB

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

IGC SUPPORT

1 Provide 780 home visits for child health

OF assessment with interventions and

2 referrals for high-risk parents and children including preterm infants, children with special health needs, and parents who are developmentally disabled, mentally ill or substance abusers. Provide program supervision, development and budget management. Administer three State grants.

PEF	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	1	0	210,660	4,400	3,940	0	310	219,310

CB

7 2460-REPRODUCTIVE HEALTH 0092-Reproductive Health Clini SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

IGC SUPPORT

PROGRAM REVENUES 120,000

1 Interview, exam and treat 2,300 clients,

OF utilizing off-site clinics. All clients

4 offered HIV counseling and testing. Monitor STD trends and perform disease investigations for the clinic and private sector providers. Provide community education & serve as training site for professionals. Manage budget, resources and program development. Administer two State grants.

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC

RANK	PROGR.			CODE	LVL				
PEF FT 5	RSONNEL PT T 0 0	PERSONAL SERVICE 386,060	SUPPLIES 87,220	OTHER SERVICE: 41,81	S	DEBT SERVICE 0	CAPITAL OUTLAY 1,650	TOTAL 516,740	
8	0118-Vehi	CLE INSPECTI cle Inspecti FUNDS, THIS REVENUES	on (I/M)	CO	OF	is required directs the for contract Referee so who believed at I/M state with engine vehicles,	ed by I/M ordanis function act to private tation is avaive they were ations, inspendent and provides	ilable to persons treated unfairly cts vehicles	
PEF FT 0	RSONNEL PT T 0 0	PERSONAL SERVICE 0	SUPPLIES 0	OTHER SERVICE 321,00	S	DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 321,000	
9	0664-Misc	GRANT CONTR ellaneous Gr FUNDS, THIS PORT	ant Contr	CB	OF	the 2000 and the antic \$110,000. activities local mon. monitoring plaint res	Air Resources ipated grant Principal p s with combin ies are: CO g; air qualit	ublic health  ded Federal and  and particulate  y planning; com-  enforcement;	
PEF FT 0	RSONNEL PT T 0 0	PERSONAL SERVICE 0	SUPPLIES 0	OTHER SERVICE: 323,00	S	DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 323,000	
10		ORT SERVICES	ADMIN	СВ			Office Associ	ate provides	

IGC SUPPORT

SOURCE OF FUNDS, THIS SVC LEVEL: 3 support to the department and the division manager, respectively. Administers the department petty cash fund and the Animal Control refund account for the entire Animal Control program.

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01/23/02 2002 DEPARTMENT RANKING

165539

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

PE FT 1	RSONNE PT 0	EL T O	PERSONAL SERVICE 57,360	SUPPLIES 1,000	OTHER SERVICES 1,440		DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 59,800	
11	0225- SOURC TAX IGO	-Chil CE OF K SUP C SUP	PORT		СВ	OF	State lice funds six AMC 16.55 complaint of agency care faci	ensing grant staff posit and 16.80 t investigati reviews for lities, and	tribution for which partially ions to enforce hrough inspections, ons, coordination child and adult licensing hild care homes.	
PE FT 0	RSONNE PT 0	EL T O	PERSONAL SERVICE 3,520-	SUPPLIES 0	OTHER SERVICES 109,000		DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 105,480	
12	0325- SOURC TAX	-Cont CE OF C SUP	-		СВ		ment of A The contr unwanted animals b humane de and respo assistance The Cente	MC Title 17 actor will a animals; dis y adoption, struction; l nd to injure e, bite & qu	ccept	
PE FT 0	RSONNE PT 0	EL T O	PERSONAL SERVICE 0	SUPPLIES 0	OTHER SERVICES 1,099,520		DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 1,099,520	
13	0325- SOURC	-Cont	•		СО	4 OF 5	to allow based con	for incentiv	l Control Contract es under incentive- provide for ion at Animal	

Control Shelter.

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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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PERSONNEL

DEPT:	21	-HEALTH	۲,	$M\Delta MIH$	SERVICES

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

14 2540-VEHICLE INSPECTION PROG 0118-Vehicle Inspection (I/M)

SOURCE OF FUNDS, THIS SVC LEVEL:

PROGRAM REVENUES 0

PERSONAL

CO 3 Review Emission Inspection System data,

OF police tickets and other sources to

7 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.

FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 3 0 0 179,270 0 12,000 0 0 191,270

OTHER

OTHER

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DEBT

15 2360-SAFE CITIES PROGRAM CB
0198-Safe City Program
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PERSONNEL PERSONAL

CB 3 Contract for operation of the Community

- OF Service Patrol to provide public
  - 9 inebriates with transportation to emergency shelter, medical care, or detoxification facility.

CAPITAL

CAPITAL

FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	483,950	0	0	483,950

DEBT

16 2360-SAFE CITIES PROGRAM
0198-Safe City Program
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 4 Senior Administrative Officer provides

OF supervision for the implementation of 9 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.

PEF	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,030	0	14,200	0	0	78,230

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2002 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC CODE LVL RANK PROGRAM

17 2220-FISCAL SUPPORT CB 1 Supervise two staff monitoring approx.

0258-Fiscal Support

SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

OF \$30 million in grant/operating funds and

5 two staff performing cashier/billing functions. Assist in preparation of the operating budget, grant applications and financial reports. Conduct revenue and expense analysis. Verify grant reports, review appropriation documents. Serve as the department's principal liaison with the Department of Finance and OMB.

PEF	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,550	0	3,390	0	0	71,940

18 2570-ON-SITE WATER QUALITY 0171-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

PROGRAM REVENUES 22,600

CB 1 Core public health functions of

OF this level are issuance

4 of contractor and pumper permits and complaint tracking.

DEBT CAPITAL PERSONNEL PERSONAL OTHER FT PT T SERVICE SUPPLIES SERVICES SERVICE TOTAL OUTLAY 4,320- 1,300 9,010 0 0 0 3,000 8,990

CB

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19 2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

PROGRAM REVENUES 320,500

1 Core public health functions of this

OF this level include: public health

8 education; inspecting food facilities and pools; investigating and resolving food-borne illness and code complaints; taking enforcement action as necessary; program oversite and clerical support.

PEF	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	331,920	3,700	12,980	0	6,100	354,700

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

20 2510-ENVIRONMENTAL SVC ADMIN CB 2 Provides leadership, policy development,

0123-Environmental Services Ad OF budget oversite, and management of the

SOURCE OF FUNDS, THIS SVC LEVEL: 3 Environmental Services Division.

CO

OTHER

CB

IGC SUPPORT

PERSONNEL		PERSONAL		OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	88,320	500	9,670	0	0	98,490

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21 2430-CHS - SUPPORT SERVICES 0752-Clinic Support Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

2 Assist in providing centralized client

- OF reception, registration and appointment
  - 2 scheduling for TB immunization, STD, Family Planning, Maternal Child Health programs in Community Health Services Division.

1 111	CDOIVIVI		THEOTHER		ОПППС	DDDI	CILLIII	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	43,840	2,000	210	0	0	46,050

DEBT

22 2120-MEDICAL ADMIN 0728-Medical Officer SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

DERSONAT.

DERSONNET.

1 The Medical Officer provides scientific

OF direction and medical authority for

СДРТТДТ.

1 activities of department. Serves as the advisor to Director, Mayor and Assembly on health issues. The Medical Officer is the chief health officer and medical spokesperson for the Municipality. This level issues standing orders to allow for clinical services and medical participation in emergencies.

PEF	RSONNE	ΞL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	60,820	720	4,050	0	0	65,590

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

23 2520-CUSTOMER SERVICE

0687-Public Services

SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

- 1 A Sr. Office Assistant for customer
  - OF services, including cashiering,
  - 2 phone answering, complaint recording, receipt of permit applications, answering customer inquiries, complaint and fee data input. Serves environmental health programs.

	CAPITAL	DEBT	OTHER		PERSONAL	IEL	RSONN	PE
TOTAL	OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	Т	PT	FT
49,510	0	0	600	0	48,910	0	0	1

CO

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24 2410-COMMUNITY HEALTH ADMIN
0149-Health Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

IGC SUPPORT

- 2 Plan, organize and supervise Community
- OF Health Services Division. Set goals and 4 objectives. Consult with the Director on medical and health issues affecting the community. Provide monthly and

quarterly reports. Research and apply for grant funds and write and monitor

contracts.

PERSONNEL		EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	85,440	1,890	1,470	0	0	88,800

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25 2410-COMMUNITY HEALTH ADMIN
0149-Health Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

IGC SUPPORT

1 Provide administrative support to the

OF division. Prepare and track grant

4 requests, personnel requests, AR/AMs and budgets. Information and referral to clients requesting services. Coordinate training of health professionals and cross training of division staff.

PEF	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,220	18,250	3,250	0	110	67,830

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

26 2330-SENIOR CITIZENS PROGRAMS

0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL:

PERSONAL

TAX SUPPORT

PERSONNEL

1 Provide partial funding for operating

OF and maintaining the Anchorage Senior

CAPITAL

6 Center, a facility owned by the Munici-

pality.

DEBT

FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	300,000	0	0	300,000

27 2460-REPRODUCTIVE HEALTH 0092-Reproductive Health Clini SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

40,000 PROGRAM REVENUES

2 Interview, exam and treat 1,000 clients

OF for Sexually Transmitted Diseases.

4 Perform disease investigation for sexual contacts of those clients. Community outreach to high-risk teens and young adults.

PEI	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
1	1	0	100,820	15,880	5,630	0	0	122,330	

28 2340-CHILD/ADULT CARE 0225-Child/Adult Care Licensin SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

0 PROGRAM REVENUES

- 2 Responsible for health and safety pro-OF tection of children and adults in care
  - 4 through enforcement of AMC 16.55 (Child Care Centers) & 16.80 (Quasi-Institution and Correctional Community Residential Centers); coordinate agency review and approvals; supervise staff; develop and implement codes, regulations, policies, procedures; approve license and permit issuance; investigate complaints.

PERSONNEL		EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,420	650	2,600	0	0	93,670

CB

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/  $\operatorname{SL}$ SVC RANK PROGRAM CODE LVL

29 2440-MATERNAL & CHILD HEALTH

0081-Maternal Child Health

SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

2 Provide 700 home visits to reduce CO

OF negative health behaviors among high-

2 risk pregnant women & promote healthy brain development in the fetus & young child. Provide consultation, training and direct nursing services for child care health.

	CAPITAL	DEBT	OTHER		PERSONAL	$_{ m IEL}$	RSONN	PE:
TOTAL	OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	Т	PT	FT
133,550	0	0	2,950	3,000	127,600	0	0	2

CB

30 2220-FISCAL SUPPORT 0258-Fiscal Support

SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

- 2 Reconcile and maintain department fiscal
- OF records for operating and grant funds.
- 5 Monitor appropriations, receipt and expenditure of funds. Prepare & process payment documents, budget transfers, journal entries and other financial documentation. Provide timely and accurate financial information to program staff. Prepare and/or review State and Federal grant reports.

	CAPITAL	DEBT	OTHER		PERSONAL	PERSONNEL		
TOTAL	OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	Т	PT	FT
116,500	0	0	1,370	0	115,130	0	1	1

CO

31 2250-SUPPORT SVC CONTRIBUTIONS 0325-Contracted Program Servic SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

PROGRAM REVENUES 120,000

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

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

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

32 2510-ENVIRONMENTAL SVC ADMIN CO

0123-Environmental Services Ad SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

PERSONNEL PERSONAL

PROGRAM REVENUES 11,510

1 Resources in this level fund contracts

OF and related supplies and services for

3 twice-yearly visible emissions (opacity) training of public and private sector personnel who work in air pollution

monitoring and control.

CAPITAL

FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
0	0	0	0	12,330	11,010	0	0	23,340	

OTHER

DEBT

33 2430-CHS - SUPPORT SERVICES 0752-Clinic Support Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

CB

- 1 Provide centralized client reception,
- OF registration and appointment scheduling
- 2 for Community Health clinic including TB immunization, Sexually Transmitted Diseases, Family Planning and Maternal Child Health programs. Maintain, monitor, and ensure confidentiality over 30,000 medical records; and over 67,000 immunization records; Supervise program and ensure data entry accuracy.

PERSONNEL PERSONAL OTHER DEBT CAPITAL SERVICE SUPPLIES SERVICES FT PT T SERVICE OUTLAY TOTAL 2,490 110 0 0 140,560 3,280 0 146,440

34 2560-ENVIRONMENTAL SANITATION CO 4 A Principal Code Enforcement Officer 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

PROGRAM REVENUES 4,560

- OF enforces the nuisance, noise,
  - 8 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.

PEF	RSONNE	ΞL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,370	800	15,400	0	0	77,570

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

35 2330-SENIOR CITIZENS PROGRAMS CB 2 This level provides funding for the

SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT OF payment of property insurance for the

6 Anchorage Senior Center.

PERSONNEL PERSONAL

FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,840	0	0	2,840

OTHER DEBT CAPITAL

0099-Facility and Technical Su SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

- 36 2230-FACILITY & TECHNICAL SPT  $\,$  CB  $\,$  1 Maintenance of hardware, software,
  - OF computer supplies and maintenance
  - 3 contracts necessary to keep four loacl area network servers, 150 personal computers, 13 network printers and peripherals operational for department activities.

PEF	RSONNE	ΣL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,110	13,320	86,660	0	4,500	182,590

37 2240-GRANTS AND CONTRACTS CO 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

1 Provide the support necessary to OF monitor the Animal Control Services

4 contractor operations to ensure contract compliance. Provides staff support to the Animal Control Advisory Board and other animal control administration needs.

PEF	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,540	1,000	9,010	0	4,500	79,050

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

38 2240-GRANTS AND CONTRACTS CO

3 Collect lease revenues for properties

0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: OF transferred to DHHS from Heritage Land

4 Bank. Revenues are from leases for the John Thomas Building and the Clithroe

Center.

PROGRAM REVENUES 73,800

	CAPITAL	DEBT	OTHER		PERSONAL	EL	RSONN	PΕ
TOTAL	OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	T	PT	FT
0	0	0	0	0	0	0	0	0

CB

39 2480-WOMEN, INFANTS & CHILDREN 0433-Women, Infants and Childr SOURCE OF FUNDS, THIS SVC LEVEL:

> TAX SUPPORT IGC SUPPORT

1 Supervise Women, Infants & Children

OF (WIC) program to: provide eligibility,

2 health and nutrition screening; provide nutrition counseling and education; and vouchers to buy nutritious foods. Provide supervisory and administrative support to annual State grant which serves 5,500 clients monthly.

PERSONNEL		EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,400	0	0	0	1,400

CB

40 2320-SOCIAL SVCS ADMIN 0191-Social Services Administr SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 To provide planning, supervision, and

OF coordination of staff delivering all 2 human service programs in the Division, including Day Care Assistance, SAFE City,

Weatherization, Research/Technical Support, Child/Adult Care Licensing; promote community participation in the formulation of human services public policy; promote a coordinated service delivery system in Anchorage.

PERSONNEL		ΞL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,040	4,480	8,120	0	4,500	95,140

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC CODE LVL RANK PROGRAM

41 2240-GRANTS AND CONTRACTS CB

0204-Grants/Contracts

SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT IGC SUPPORT 2 Provide supervision and staff support to

OF administer \$2.6 million in Municipal,

4 State and Federal funds. Write & monitor grants and contracts to non-profit and for-profit agencies. Provide staff support to the Human Services Allocation Task Force (HSATF) and technical

training to agencies.

	CAPITAL	DEBT	OTHER		PERSONAL	PERSONNEL		
TOTAL	OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	T	PT	FT
76,650	0	0	4,820	0	71,830	0	0	1

42 2220-FISCAL SUPPORT 0258-Fiscal Support

SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

TAX SUPPORT

CO 3 Provide fee collection and billing

OF services for Community Health Services

5 Division clinics including billings to clients, private insurance companies, and Medicaid. Prepare daily deposit and daily cash summary reports. Provide information and referral to clients requesting services. Provide backup to

cashier.

PERSONNEL		ΞL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	47,230	0	450	0	0	47,680

43 2340-CHILD/ADULT CARE 0225-Child/Adult Care Licensin SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 Enforce AMC 16.55 (Children's Care

OF Centers) and 16.80 (Quasi-Institutional

4 Houses) through inspections, coordinaton of agency reviews for child and adult care facilities, and licensing recommendations.

PERSONNEL		ΞL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	74,510	0	0	0	0	74,510

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/  $\mathtt{SL}$ SVC RANK PROGRAM CODE LVL

44 2410-COMMUNITY HEALTH ADMIN CO 3 Provide a contract for disposal of 0149-Health Administration OF contaminated medical waste from SOURCE OF FUNDS, THIS SVC LEVEL: 4 Division clinics.

TAX SUPPORT IGC SUPPORT

PERSONNEL PERSONAL

FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,500	0	0	4,500

.....

OTHER DEBT CAPITAL

45 2360-SAFE CITIES PROGRAM 0198-Safe City Program

SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

CB 1 Provide a coordinated response to OF concerns and problems related to

9 emergency alcohol services, the homeless, the public inebriate, and oversight of emergency financial and referral services.

PERSONNEL		ΞL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,540	0	0	0	0	71,540

CO

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46 2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

PROGRAM REVENUES 100,000

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

PERSONNEL		EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,180	0	0	0	0	64,180

47 2510-ENVIRONMENTAL SVC ADMIN 0123-Environmental Services Ad SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

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

## MUNICIPALITY OF ANCHORAGE

2002 DEPARTMENT RANKING

165539

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC  $DD \cap CD M$ 

RANK	]	PROGRA	M		CODE	LVL				
PE:	RSONNI	ΣL	PERSONAL		OTHER		DEBT	CAPITAL		
FT	PT	Т	SERVICE	SUPPLIES	SERVICE	S	SERVICE	OUTLAY	TOTAL	
1	0	0	41,870	0	10	0	0	0	41,970	
			, -						,	
48	2520-	-CUSTO	MER SERVICE		2	2	Second cu	stomer service	e position with	
			c Services						iering, receipt	
				SVC LEVEL:				applications		
		K SUPF		5.0 22.22		_		, and answerin		
		C SUPF					inquiries		ig cascomer	
	100	DOLL	OICI				Indallica	•		
DE.	RSONNI	ZT.	PERSONAL		OTHER		DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICE		SERVICE	OUTLAY	TOTAL	
1	0	0	39,330	0	30		O DERVICE	0	39,630	
	U	O	39,330	O	30	U	O	O	39,030	
49	2460-	-REPRC	DUCTIVE HEA	T.TH	CO	3	In collab	oration with t	the University of	
			ductive Hea		33	OF			ansmitted Disease	
		_	FUNDS, THIS			4		Program, funct		
	Boote	01	101120, 11110	BVC LLVLL		-		site for the o		
									alth professionals	
	DPO	ם אאם ב	EVENUES	2,700					the evaluation,	
	PROC	JIVAN I	CHUMIN	2,700				t, treatment,		
							_		<del>-</del>	
									ly transmitted	
							infection	5.		
ים כו	RSONNI	7T	PERSONAL		OTHER		DEBT	CADTTAI		
				CIIDDI TEC				CAPITAL	TOTAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICE		SERVICE	OUTLAY	TOTAL	
U	0	0	0	2,000		U	0	U	2,000	
50	2220	ETCC	L SUPPORT		CO	1	Drowido	aghioring for	ation for the	
50					CU			ashiering fund		
			l Support	0110 1 2122 -				Health Service		
	SOUR	LE OF	FUNDS, THIS	PAC TEART:		5		Provide info		
		~ ~							questing services.	
	IG	C SUPF	ORT					=	inic area. Provide	
							data inpu	t and other ac	dministrative	

 PERSONNEL
 PERSONAL
 OTHER
 DEBT
 CAPITAL

 FT
 PT
 T
 SERVICE
 SUPPLIES
 SERVICES
 SERVICE
 OUTLAY
 TOTAL

 1
 0
 0
 39,960
 0
 1,450
 0
 0
 41,410

duties required in reception area. Provide backup to billing clerk.

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/  $\operatorname{SL}$ SVC RANK PROGRAM CODE LVL

51 2210-SUPPORT SERVICES ADMIN CB 2 Manage all of the department's internal

0538-Administration

SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

OF administrative support functions. Assist

3 Department Director by serving as the principal administrative liaison with other Municipal departments and outside agencies. Principal advisor regarding financial matters. Serve as the Acting Director and executive staff support to Animal Control Advisory Board and American Disability Act Commission.

	CAPITAL	DEBT	OTHER		PERSONAL	PERSONNEL		
TOTAL	OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	T	PT	FT
113,160	7,610	0	1,200	13,500	90,850	0	0	1

CO

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52 2360-SAFE CITIES PROGRAM 0198-Safe City Program

SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

8 Admin support for 8 program staff,

OF multiple community-wide coalitions;

9 print/distribute newsletters; provide crisis referral for child abuse/ neglect, domestic violence, sexual assault problems; disseminate information regarding public inebriates and emergency housing and other emergency services to the public.

PERSONNEL		ΞL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	42,400	0	0	0	0	42,400

CO

53 2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

7 Provide emergency information and

OF referral to people in need of assistance

9 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.

PEF	RSONNE	ΞL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	69,520	0	0	0	0	69,520

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### MUNICIPALITY OF ANCHORAGE

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2002 DEPARTMENT RANKING

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

54 2320-SOCIAL SVCS ADMIN 2 Provide clerical research and admini-

2320-SOCIAL SVCS ADMIN CO 0191-Social Services Administr OF strative support to the Social Services

SOURCE OF FUNDS, THIS SVC LEVEL: 2 Division; provide information and

> referral service to the general public, other agencies and organizations. Provide staff support to Anchorage

Women's Commission.

PERSONNEL PERSONAL OTHER DEBT CAPITAL FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 46,590 0 0 0 0 46,590

2220-FISCAL SUPPORT CO 5 Provide Health and Human Services 0258-Fiscal Support OF portion of the armored car cash provided in the support of the armored car cash provided in the support of the support 55 2220-FISCAL SUPPORT

OF portion of the armored car cash pick-up

SOURCE OF FUNDS, THIS SVC LEVEL:

5 contract.

IGC SUPPORT

PERSONNEL PERSONAL

IGC SUPPORT

0 0 0 0 0 6,500 0 0 6,500	FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
	0	0	0	0	0	6,500	0	0	6,500

OTHER DEBT CAPITAL

56 2130-HEALTH/HUMAN SVCS PLAN CB 0147-Health and Human Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

- 1 Serve the Department by providing OF assessment & Planning information to
- 1 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 Health & Human Sevices and the Senior Citizens Advisory Commissions.

	CAPITAL	DEBT	OTHER		PERSONAL	EL	RSONN	PE:
TOTAL	OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	Т	PT	FT
89,670	0	0	6,800	840	82,030	0	0	1

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## MUNICIPALITY OF ANCHORAGE

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2002 DEPARTMENT RANKING

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

57 2230-FACILITY & TECHNICAL SPT 0099-Facility and Technical Su SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 2 Provide information technology support

OF to the department. Serve as MISD liaison

3 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.

	CAPITAL	DEBT	OTHER		PERSONAL	1EL	ERSONN	PE
TOTAL	OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	T	PT	FT
62,960	0	0	310	0	62,650	0	0	1

58 2410-COMMUNITY HEALTH ADMIN 0149-Health Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

IGC SUPPORT

- CO 4 Contract services for foreign language
  - OF interpreters. Department staff often
  - 4 work with clients who do not speak English. Agencies receiving Federal DHHS funds must assure services to persons with limited English proficiency.

PEF	RSONNI	ΞL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	8,080	0	0	8,080

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59 2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

0 PROGRAM REVENUES

- 5 A temporary code enforcement officer
- OF works during the spring months on
- 8 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.

PEF	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	17,680	0	0	0	0	17,680

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2002 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

60 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 SOURCE OF FUNDS, THIS SVC LEVEL: 3 increase the international travel of OF provide services in the TB program and

3 increase the international travel clinic

TAX SUPPORT to two full days per week.

PROGRAM REVENUES 70,000

PER FT 0	RSONNE PT 1	T	PERSONAL SERVICE 35,950	SUPPLIES 13,750	OTHER SERVICES 800	 DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 50,500
61	0744- SOUR	-Wateı	ITE WATER QUA r Quality FUNDS, THIS PORT		CO	quality p	rojects. Incl cover samplin	e grants for water udes funding for g of innovative er year @ \$1,200
PER FT 0	RSONNE PT 0	EL T O	PERSONAL SERVICE 0	SUPPLIES 0	OTHER SERVICES 23,000	 DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 23,000
62	0118- SOURC	-Vehio CE OF	CLE INSPECTION CLE INSPECTION FUNDS, THIS	on (I/M)	co	include p supervisi preparati and updat	e policies an rojects, and	ment, staff udget, ts,prepare, review d procedures,

PE	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
1	0	0	77,730	200	0	0	0	

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### MUNICIPALITY OF ANCHORAGE 2002 DEPARTMENT RANKING

165539

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

63 2540-VEHICLE INSPECTION PROG CO 5 Office Assistant duties include

0118-Vehicle Inspection (I/M) OF customer service counter responsibil-7 ities such as selling/tracking certif-

SOURCE OF FUNDS, THIS SVC LEVEL:

entering complaints to online system; PROGRAM REVENUES 0 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.

icates & issuing waivers; cashiering &

PERSONNEL PERSONAL OTHER DEBT CAPITAL FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 0 470 0 1 0 25,710 0 0 26,180

64 2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

PROGRAM REVENUES 0

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

PEF	RSONNE	ΞL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,990	0	0	0	0	67,990

0538-Administration

65 2210-SUPPORT SERVICES ADMIN CO 3 Increase payroll and personnel support

OF and processing by deleting a part-time

SOURCE OF FUNDS, THIS SVC LEVEL: 3 and adding a full-time position.

IGC SUPPORT

		CAPITAL	DEBT	OTHER		PERSONAL	EL	RSONNI	PEI
TOTAL		OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	T	PT	FT
29,980	2	0	0	0	0	29,980	0	1	0

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2002 DEPARTMENT RANKING

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

CB 66 2330-SENIOR CITIZENS PROGRAMS 4 Provide partial funding for operating

OF and maintaining the Anchorage Senior

6 Center, a facility owned by the Munici-

PAGE

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pality.

0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

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

67 2570-ON-SITE WATER QUALITY CO 2 Investigates and resolves complaints; 0171-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

OF provides training for well drillers,

4 contractors, septic drillers; reviews and approves or denies license applications.

PEF	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,600	200	1,400	0	0	63,200

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

> TAX SUPPORT IGC SUPPORT

PROGRAM REVENUES 25,000

3 Plan Reviewer reviews building/equipment

OF plans for new & remodeled food facili-

8 ties, 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.

	CAPITAL	DEBT	OTHER		PERSONAL	EL	RSONN	PE:
TOTAL	OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	T	PT	FT
60,770	2,900	0	0	0	57,870	0	0	1

### MUNICIPALITY OF ANCHORAGE 2002 DEPARTMENT RANKING

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/  $\operatorname{SL}$ SVC RANK PROGRAM CODE LVL

69 2140-COMMUNITY HEALTH ED.

0739-Community Health Promotio SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

CB

3 Community health promotion activities

OF including assessing health & social

2 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.

PEF	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	44,750	0	0	0	0	44,750

CB

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70 2540-VEHICLE INSPECTION PROG 0118-Vehicle Inspection (I/M) SOURCE OF FUNDS, THIS SVC LEVEL:

> PROGRAM REVENUES 0

- 6 Administrative officer supervises the OF customer services counter and staff;
- 7 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.

PEF	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,540	0	32,710	0	0	104,250

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71 2140-COMMUNITY HEALTH ED. 0739-Community Health Promotio SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

1 Community health promotion activities

OF including assessing health & social

2 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.

PEF	RSONNE	ΞL	PERSONAL		OTHER DEBT		CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	84,970	0	810	0	0	85,780

## MUNICIPALITY OF ANCHORAGE

2002 DEPARTMENT RANKING

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

72 2230-FACILITY & TECHNICAL SPT 0099-Facility and Technical Su

SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT IGC SUPPORT 3 Provide administrative, safety, and

OF facility support to the department.

3 Services include: Prepare, present, and promote safety program, mail/courier, coordinate space management, building remodeling, repair, and access control, key control, property inventory, monitor jantorial and security contracts, copy maintenance and coordination.

	CAPITAL	DEBT	OTHER		PERSONAL	$_{ m IEL}$	RSONN	PE
TOTAL	OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	T	PT	FT
48,610	0	0	310	0	48,300	0	0	1

CO

73 2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

CO

- 9 This position develops information and OF guides to help reduce the severity of
- 9 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.

PEF	PERSONNEL PERSONAL				OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	42,280	0	0	0	0	42,280

CB

74 2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

5 Provide community coordination for

OF the prevention and intervention of

9 child abuse & neglect; provide analysis and reports for the CAP-Crime Plan, and oversight of community interpersonal violence systems; performs community response to multi-cultural populations and victims.

PEI	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,430	0	0	0	0	68,430

### 2002 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

SL DEPT BUDGET UNIT/ SVC CODE LVL RANK PROGRAM

75 2110-HEALTH/HUMAN SVCS ADMIN CO 2 This service level provides reception,

0059-Administration OF telephone, and other administrative

SOURCE OF FUNDS, THIS SVC LEVEL: 2 duties, to include projects, for the TAX SUPPORT collective offices of the Department Director, the Medical Officer and the IGC SUPPORT

Planning Office.

 PERSONNEL
 PERSONAL
 OTHER
 DEBT
 CAPITAL

 FT
 PT
 T
 SERVICE
 SUPPLIES
 SERVICE
 OUTLAY
 TOTAL

 1
 0
 0
 50,950
 3,460
 9,740
 0
 0
 64,150

\_\_\_\_\_\_

76 2250-SUPPORT SVC CONTRIBUTIONS CB 3 Municipal contribution to the Human 0664-Miscellaneous Grant Contr OF Services Matching grant program.

SOURCE OF FUNDS, THIS SVC LEVEL: 5

TAX SUPPORT

PERSONNEL PERSONAL

PROGRAM REVENUES 114,260

FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
0	0	0	0	0	110,730	0	0	110,730	

OTHER DEBT CAPITAL

77 2540-VEHICLE INSPECTION PROG QT 7 Increase in referee facility contract 0118-Vehicle Inspection (I/M) OF for the Vehicle Inspection and SOURCE OF FUNDS, THIS SVC LEVEL: 7 Maintenance program, provides

TAX SUPPORT contribution to the capital fund and public awareness campaign on

Air Quality program.

PERSONNEL PERSONAL OTHER DEBT CAPITAL
FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 0 0 122,560 0 0 0 0 0 122,560

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78 2360-SAFE CITIES PROGRAM RV 10 Adjust vacancy factor to more closely 0198-Safe City Program OF reflect historical lapse in personal

SOURCE OF FUNDS, THIS SVC LEVEL:

9 services accounts. TAX SUPPORT

## MUNICIPALITY OF ANCHORAGE

2002 DEPARTMENT RANKING

165539

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

PERSONN PT 0 0	Т					DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 30,000-	
0060	-Dise	ase Prevention	on and Co		OF	reflect hi	storical lapse		
PT	Т					DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 30,000-	
0092	-Repr	oductive Heal	lth Clini	24,	OF	reflect hi	storical lapse		
PT	Т					DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 30,000-	
0205	-Envi	ronmental San	nitation	RV	OF	reflect hi	storical lapse		
PERSONN PERSONN PT O	EL T O	PERSONAL SERVICE 40,000-	SUPPLIES 0	OTHER SERVICES 0		DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 40,000-	
	2450 0060 SOUR PT 0 2460 0092 SOUR PT 0 2560 0205 SOUR	2450-DISE 0060-DISE SOURCE OF  PERSONNEL PT T 0 0  2460-REPR 0092-Repr SOURCE OF  PERSONNEL PT T 0 0  2560-ENVI 0205-Envi SOURCE OF	PT T SERVICE 0 0 30,000-  2450-DISEASE PREVENTION 0060-Disease Prevention SOURCE OF FUNDS, THIS  PT T SERVICE 0 0 30,000-  2460-REPRODUCTIVE HEAD 0092-Reproductive Head SOURCE OF FUNDS, THIS  PT T SERVICE 0 0 30,000-  2560-ENVIRONMENTAL SAM 0205-ENVIRONMENTAL SAM 0205-ENVIRONMENTAL SAM SOURCE OF FUNDS, THIS  PERSONNEL PERSONAL PT T SERVICE 0 TO SERVICE 0 TO SERVICE 0 TO SERVICE 0 TO SERVICE	PT T SERVICE SUPPLIES 0 0 30,000- 0  2450-DISEASE PREVENTION/CNTRL 0060-Disease Prevention and Co SOURCE OF FUNDS, THIS SVC LEVEL:  PT T SERVICE SUPPLIES 0 0 30,000- 0  2460-REPRODUCTIVE HEALTH 0092-Reproductive Health Clini SOURCE OF FUNDS, THIS SVC LEVEL:  PT T SERVICE SUPPLIES 0 0 30,000- 0  2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL:  PERSONNEL PERSONAL 2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL:	PT T SERVICE SUPPLIES SERVICES  0 0 30,000- 0 0  2450-DISEASE PREVENTION/CNTRL RV  0060-Disease Prevention and Co SOURCE OF FUNDS, THIS SVC LEVEL:  PT T SERVICE SUPPLIES SERVICES  0 0 30,000- 0 0  2460-REPRODUCTIVE HEALTH RV  0092-Reproductive Health Clini SOURCE OF FUNDS, THIS SVC LEVEL:  PT T SERVICE SUPPLIES SERVICES  0 0 30,000- 0 THER  PT T SERVICE SUPPLIES SERVICES  0 0 30,000- 0 RV  2560-ENVIRONMENTAL SANITATION RV  0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL:	PT T SERVICE SUPPLIES SERVICES 0 0 30,000- 0 0  2450-DISEASE PREVENTION/CNTRL RV 3 0060-Disease Prevention and Co OF SOURCE OF FUNDS, THIS SVC LEVEL: 3  PT T SERVICE SUPPLIES SERVICES 0 0 30,000- 0 0  2460-REPRODUCTIVE HEALTH RV 4 0092-Reproductive Health Clini OF SOURCE OF FUNDS, THIS SVC LEVEL: 4  PT T SERVICE SUPPLIES SERVICES 0 0 30,000- 0 0  PT T SERVICE SUPPLIES SERVICES 0 0 30,000- 0 0  2560-ENVIRONMENTAL SANITATION RV 7 0205-Environmental Sanitation OF SOURCE OF FUNDS, THIS SVC LEVEL: 8  PT T SERVICE SUPPLIES SERVICES 0 THER	PT T SERVICE SUPPLIES SERVICES SERVICE  0 0 30,000- 0 0 0  2450-DISEASE PREVENTION/CNTRL RV 3 Adjust vac 0060-Disease Prevention and Co OF reflect his SOURCE OF FUNDS, THIS SVC LEVEL: 3 SERVICES PT T SERVICE SUPPLIES SERVICES SERVICE 0 0 30,000- 0 0 0 0  2460-REPRODUCTIVE HEALTH RV 4 Adjust vac 0092-Reproductive Health Clini OF reflect his SOURCE OF FUNDS, THIS SVC LEVEL: 4 SERVICES SERVICE PT T SERVICE SUPPLIES SERVICES SERVICE O 0 30,000- 0 0 0  2560-ENVIRONMENTAL SANITATION RV 7 Adjust vac 0205-Environmental Sanitation OF reflect his SOURCE OF FUNDS, THIS SVC LEVEL: 8 SERVICES  2560-ENVIRONMENTAL SANITATION RV 7 Adjust vac 0205-Environmental Sanitation OF reflect his SOURCE OF FUNDS, THIS SVC LEVEL: 8 SERVICES  2570-ENVIRONMENTAL SANITATION RV 7 Adjust vac 0205-Environmental Sanitation OF reflect his SOURCE OF FUNDS, THIS SVC LEVEL: 8 SERVICES SERVICES  2580-ENVIRONMENTAL SANITATION OF REFLECT HIS SOURCE OF FUNDS, THIS SVC LEVEL: 8 SERVICES SERVICES  2580-ENVIRONMENTAL SANITATION OF REFLECT HIS SOURCE OF FUNDS, THIS SVC LEVEL: 8 SERVICES SERVICES  2580-ENVIRONMENTAL SANITATION OF REFLECT HIS SOURCE OF FUNDS, THIS SVC LEVEL: 8 SERVICES SERVICES  2580-ENVIRONMENTAL SANITATION OF REFLECT HIS SOURCE OF FUNDS, THIS SVC LEVEL: 8 SERVICES  2580-ENVIRONMENTAL SANITATION OF REFLECT HIS SOURCE OF FUNDS, THIS SVC LEVEL: 8 SERVICES  2580-ENVIRONMENTAL SANITATION OF REFLECT HIS SOURCE OF FUNDS, THIS SVC LEVEL: 8 SERVICES  2580-ENVIRONMENTAL SANITATION OF REFLECT HIS SOURCE OF FUNDS, THIS SVC LEVEL: 8 SERVICES  2580-ENVIRONMENTAL SANITATION OF REFLECT HIS SOURCE OF FUNDS, THIS SVC LEVEL: 8 SERVICES  2580-ENVIRONMENTAL SANITATION OF REFLECT HIS SOURCE OF FUNDS, THIS SVC LEVEL: 8 SERVICES  2580-ENVIRONMENTAL SANITATION OF REFLECT HIS SOURCE OF FUNDS, THIS SVC LEVEL: 8 SERVICES  2580-ENVIRONMENTAL SANITATION OF REFLECT HIS SOURCE OF FUNDS, THIS SVC LEVEL: 8 SERVICES  2580-ENVIRONMENTAL SANITATION OF REFLECT HIS SOURCE OF REFLECT HIS SOURC	PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY 0 0 30,000- 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 0 0 30,000- 0 0 0 0 30,000-  2450-DISEASE PREVENTION/CNTRL RV 3 Adjust vacancy factor to more closely 0060-Disease Prevention and Co SOURCE OF FUNDS. THIS SVC LEVEL: 3 services accounts.  ERSONNEL PERSONAL OTHER DEBT CAPITAL PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 0 0 30,000- 0 0 0 0 30,000-  2460-REPRODUCTIVE HEALTH RV 4 Adjust vacancy factor to more closely 0092-Reproductive Health Clini OF reflect historical lapse in personal SOURCE OF FUNDS, THIS SVC LEVEL: 4 services accounts.  ERSONNEL PERSONAL OTHER DEBT CAPITAL SERVICE SERVICE OUTLAY TOTAL 0 0 30,000- 0 0 0 0 30,000-  2560-ENVIRONMENTAL SANITATION RV 7 Adjust vacancy factor to more closely 0 0 0 30,000-  2560-ENVIRONMENTAL SANITATION RV 7 Adjust vacancy factor to more closely 0 0 0 0 30,000-  2560-ENVIRONMENTAL SANITATION RV 7 Adjust vacancy factor to more closely 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

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DEPT: 21 -HEALTH & HUMAN SERVICES

SL DEPT BUDGET UNIT/ SVC CODE LVL RANK PROGRAM

CB 1 Provides for contracted legal services 82 2260-INDIGENT DEFENSE

0862-Indigent Defense OF for individuals charged with Municipal SOURCE OF FUNDS, THIS SVC LEVEL: 1 violations and who are unable to pay OF for individuals charged with Municipal

TAX SUPPORT for defending themselves.

PROGRAM REVENUES 150,000

 PERSONNEL
 PERSONAL
 OTHER
 DEBT
 CAPITAL

 FT
 PT
 T
 SERVICE
 SUPPLIES
 SERVICE
 OUTLAY
 TOTAL

 0
 0
 0
 0
 850,160
 0
 0
 850,160

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83 2270-JUVENILE OFFENDER PROGRAM CO 1 Continue funding for the Youth Offender 0204-Grants/Contracts 0F Program for the Community Restitution

0204-Grants/Contracts 0204-Grants/Contracts OF Program for the Community Restitut
SOURCE OF FUNDS, THIS SVC LEVEL: 5 and the Anchorage Youth Court for

TAX SUPPORT

additional support components of the "Making A Difference" program.

PEI	RSONNI	ΞL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,790	0	0	20,790

84 2560-ENVIRONMENTAL SANITATION NR 8 Increase estimated amounts of

0205-Environmental Sanitation OF inspection fees due to re-organization SOURCE OF FUNDS, THIS SVC LEVEL: 8 of fee schedule based on categories of

risk.

PROGRAM REVENUES 110,000

PEF	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

\_\_\_\_\_\_

R 4 Increase of fees for quasi-institutional OF facilities. 85 2340-CHILD/ADULT CARE

0225-Child/Adult Care Licensin SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

PROGRAM REVENUES 10,200

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2002 DEPARTMENT RANKING

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT DEPT RANK	Ві	-HEAL UDGET PROGRA		SERVICES	SL CODE	SVC LVL				
PE	RSONN	ΞL	PERSONAL		OTHE	R	DEBT	CAPITAL		
FT	PT	Т	SERVICE	SUPPLIES	SERVIC	ES	SERVICE	OUTLAY	TOTAL	
0	0	0	0	0		0	0	0	0	
86	0059	-Admin	H/HUMAN SVC istration FUNDS, THIS ORT		СВ	1 OF 2	& direction with legion Advises to	on for the destative bodie	policy, leaders partment; liais s and the publi ll health and	on
PE FT 1	RSONNI PT 0	EL T O	PERSONAL SERVICE 105,140	SUPPLIES 0	OTHE: SERVIC		DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 105,140	
87	0325	-Contr	RT SVC CONT acted Progr FUNDS, THIS	am Servic	R	5 OF 5		l contributio Matching gra	n to the Human nt program.	
PE FT 0	RSONNI PT 0	EL T O	PERSONAL SERVICE 0	SUPPLIES 0	OTHE	ES	DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 159,270	
88	0204	-Grant	ILE OFFENDE s/Contracts FUNDS, THIS ORT		CO	2 OF 5	and communication and communication program possible who currest consequences	nity addressi ertains to yo ntly receive	actions, throu	me.

						TOTMAT III	take, arrangii	ment, court	
						appearanc	e, and senten	cing, if found	l
						guilty.	Funds juvenil	e intake and	
						Anchorage	Youth Court.		
PEF	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
0	0	0	0	0	73,000	0	0	73,000	

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC RANK CODE LVL PROGRAM

89 2270-JUVENILE OFFENDER PROGRAM CO 3 Increase funding of the Youth Offender

0204-Grants/Contracts OF Program. Provide funding for the

SOURCE OF FUNDS, THIS SVC LEVEL: 5 Community Dispute Resolution Center and Juvenile Justice Sentencing Coordinator.

TAX SUPPORT

PERSONNEL		L	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	64,000	0	0	64,000

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90 2360-SAFE CITIES PROGRAM 0198-Safe City Program

SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

PERSONNEL PERSONAL

TAX SUPPORT

- 2 Provide emergency alcohol services in
- OF conjunction with Federal monies to
- 9 alleviate homelessness in Anchorage, and to provide staff support for a service provider network which provides related services for the target population.

FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	56,330	0	0	0	0	56,330

OTHER DEBT CAPITAL

91 2150-H/HS DEBT SERVICE MA 2 Provide for debt service required on 0349-Debt Service SOURCE OF FUNDS, THIS SVC LEVEL: 2 of the Senior Center.

- OF G.O. Bonds approved for the expansion

PEI	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	15,560	0	15,560

92 2270-JUVENILE OFFENDER PROGRAM 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

4 Partnership with State of Alaska and

OF community organizations that address

5 juvenile crime. Program pertains to handling youth offenders through formal intake, arraignment, court appearance and sentencing, if found guilty. Funds juvenile intake services and Anchorage Youth Court.

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC

RANK		PROGR	AM		CODE	LVL				
PEI	RSONNI	EL	PERSONAL		OTHER		DEBT	CAPITAL		
FT	PT	Т	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL	
0	0	0	0	0	114,550	)	0	0	114,550	
93			OR CITIZENS I		LA			_	ne Chugiak Senior	
			or Citizens I FUNDS, THIS						an increase in insurance premium	
		LE OF X SUP	•	PAC TEAET.		0			vel of assistance	
	1111	1 501	1 0101						2001 during the	
								er budget rev		
	RSONNE	ΞL	PERSONAL		OTHER		DEBT	CAPITAL		
FT	PT	Т	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL	
0	0	0	0	0	250,000	)	0	0	250,000	
94	2330-	-SENI	OR CITIZENS I	PROGRAMS	LA	6	Add fundir	ng to provide	e a grant to the	
			or Citizens 1						er for transporta-	
	SOUR	CE OF	FUNDS, THIS	SVC LEVEL:		6			ents and activities	S
							within And	cnorage.		
PEI	RSONNE	EL	PERSONAL		OTHER		DEBT	CAPITAL		
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	3	SERVICE	OUTLAY	TOTAL	
0	0	0	0	0	50,000	)	0	0	50,000	
SUBT	OTAL (	OF FU	NDED SERVICE	LEVELS, HE	ALTH & HUN	MAN S	ERVICES			
	RSONNI		PERSONAL		OTHER	_	DEBT	CAPITAL		
FT 63	PT	T 1	SERVICE	SUPPLIES	SERVICES		SERVICE	OUTLAY	TOTAL	
03	11	1	4,406,870	256,350	5,281,960	<i>,</i> T	,577,340	35,/90	11,558,310	

----- DEPARTMENT OF HEALTH & HUMAN SERVICES FUNDING LINE -----

- 95 2270-JUVENILE OFFENDER PROGRAM MA 5 Estimated funding for one state employee 0204-Grants/Contracts OF at McLaughlin Youth Center to work with SOURCE OF FUNDS, THIS SVC LEVEL: 5 juvenile offenders. TAX SUPPORT

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

RANK	PROGR	MA		CODE	LVL				
PEF FT 0	RSONNEL PT T 0 0	PERSONAL SERVICE 0	SUPPLIES 0	OTHER SERVICE 94,66	S	DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 94,660	
96	0433-Wome			LA	OF	for one po	unding in the osition within Children (WIC		
PEF FT 1	RSONNEL PT T 0 0	PERSONAL SERVICE 74,000	SUPPLIES 0	OTHER SERVICE		DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 74,000	
97	0204-Gran	TS AND CONTE ts/Contracts FUNDS, THIS	\$	LA	OF	Denali Ini eurship pr non-profit through su profit and	tiative Program to ass:	aining for non- eaders and	
PEF FT 0	RSONNEL PT T 0 0	PERSONAL SERVICE 0	SUPPLIES 0	OTHER SERVICE 25,00	S	DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 25,000	
98	0171-On-S	TITE WATER QU Site Water/Wa	astewater	R	4 OF 4		program, cler	position that ical and adminis-	
PEF FT 1	RSONNEL PT T 0 0	PERSONAL SERVICE 40,820	SUPPLIES 0	OTHER SERVICE		DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 40,820	

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2002 DEPARTMENT RANKING

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DEPT: 21 -HEALTH & HUMAN SERVICES

SL DEPT BUDGET UNIT/ SVC CODE LVL RANK PROGRAM

99 2280-YOUTH SAFETY PROGRAMS R 1 Provide grant funds to non-municipal

0204-Grants/Contracts OF agencies to educate students about crime

SOURCE OF FUNDS, THIS SVC LEVEL: 2 prevention, substance abuse, and TAX SUPPORT strategies to minimize crime risk

situations and drug usage in life.

 PERSONNEL
 PERSONAL
 OTHER
 DEBT
 CAPITAL

 FT
 PT
 T
 SERVICE
 SUPPLIES
 SERVICE
 SERVICE
 OUTLAY
 TOTAL

 0
 0
 0
 0
 0
 0
 0
 150,000

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100 2280-YOUTH SAFETY PROGRAMS R 2 Contract with Volunteers of America to 0204-Grants/Contracts OF staff and administer the Parent Network 0204-Grants/Contracts

SOURCE OF FUNDS, THIS SVC LEVEL: 2 program in Anchorage.

TAX SUPPORT

 PERSONNEL
 PERSONAL
 OTHER
 DEBT
 CAPITAL

 FT
 PT
 T
 SERVICE
 SUPPLIES
 SERVICE
 OUTLAY
 TOTAL

 0
 0
 0
 0
 0
 0
 0
 35,000

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

 PERSONNEL
 PERSONAL
 OTHER
 DEBT
 CAPITAL

 FT
 PT
 T
 SERVICE
 SUPPLIES
 SERVICE
 OUTLAY
 TOTAL

 65
 11
 1
 4,521,690
 256,350
 5,586,620
 1,577,340
 35,790
 11,977,790