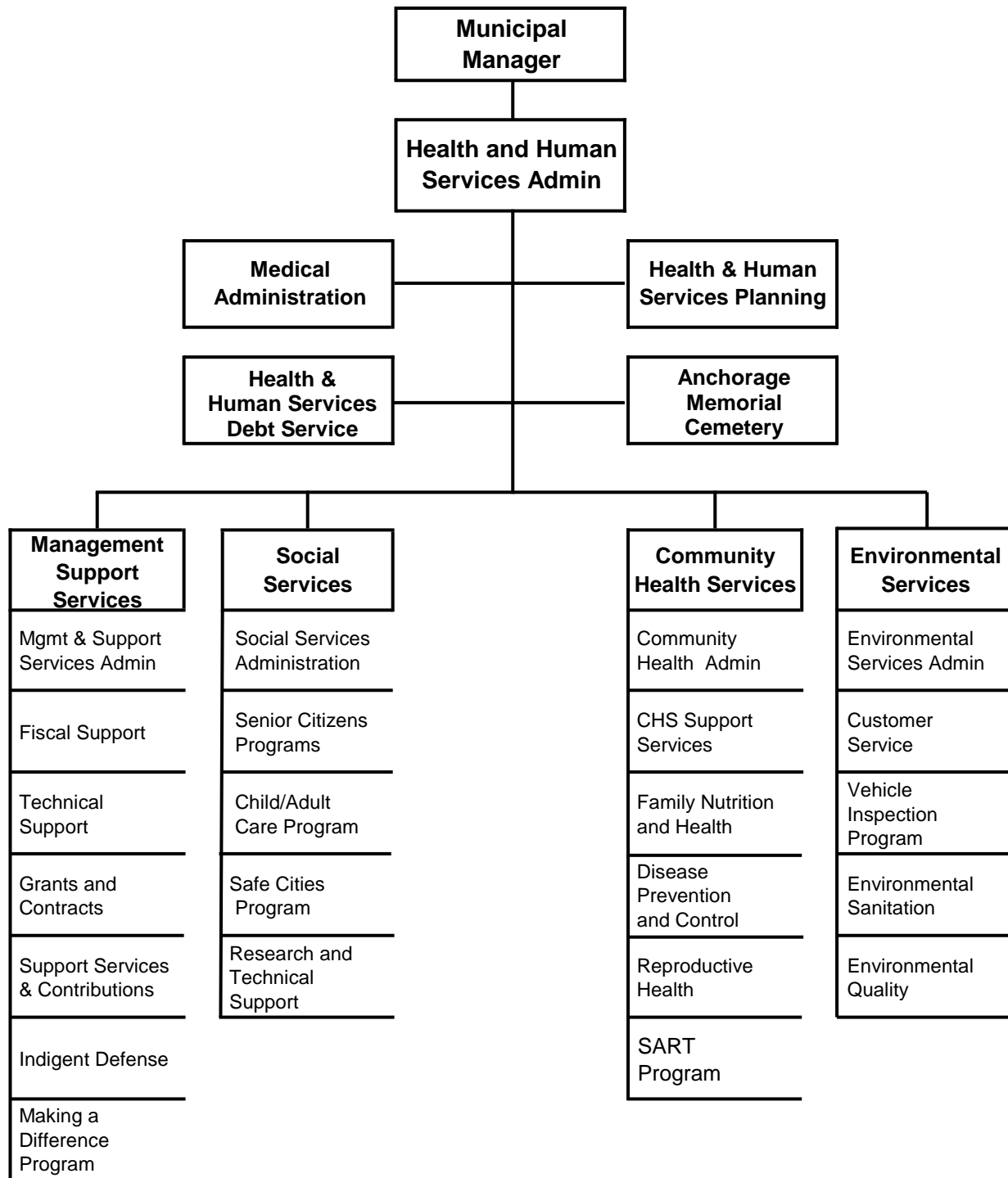


HEALTH AND HUMAN SERVICES



2005 Resource Plan

Department: Health and Human Services

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2004	2005	2004 Revised				2005 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	506,360	518,700	4	3		7	4	3		7
Management Support Services	4,106,390	4,216,370	12	1		13	13	1		14
Social Services	2,357,180	2,389,010	12			12	12			12
Community Health Services	1,673,700	1,776,150	18	1		19	19	10		29
Environmental Services	2,450,450	2,483,860	23			23	23			23
Cemetery	283,090	283,800	1	1		2	1	1		2
Operating Cost	11,377,170	11,667,890	70	6	0	76	72	15	0	87
Add Debt Service	1,834,720	1,877,510								
Direct Organization Cost	13,211,890	13,545,400								
Charges From/(To) Others, excluding charges from overhead units	2,646,240	3,041,870								
Function Cost	15,858,130	16,587,270								
Less Program Revenues	(4,182,970)	(3,935,660)								
Net Program Cost	11,675,160	12,651,610								
Grant Resources (scheduled on last pages of this section)	10,509,305	17,920,435	94	12		106	102	18		120

2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services*	Capital Outlay	Total Direct Cost
Administration	513,870	4,850	18,550		537,270
Cemetery	118,400	10,640	156,580		285,620
Management Support Services	1,015,070	28,820	3,211,700	16,610	4,272,200
Social Services	957,140	5,130	1,481,180	4,500	2,447,950
Community Health Services	1,515,530	181,020	160,470	3,100	1,860,120
Environmental Services	1,711,160	20,100	852,960	200	2,584,420
Operating Cost	5,831,170	250,560	5,881,440	24,410	11,987,580
Less Vacancy Factor	(319,690)				(319,690)
Add Debt Service					1,877,510
Total Direct Organization Cost	5,511,480	250,560	5,881,440	24,410	13,545,400

* Travel budgeted by this department within the Other Services category is \$36,310

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 PROPOSED BUDGET
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DEPARTMENT: HEALTH & HUMAN SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2004 REVISED BUDGET:	\$ 13,211,890	70	6	
2004 ONE-TIME REQUIREMENTS:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
DEBT SERVICE CHANGES:	42,990			
CHANGES IN EXISTING PROGRAMS FOR 2005:				
- Salaries and benefits adjustment, includes SART program conversion of contract costs to personnel costs for budgeted positions in 2004	441,750	1	9	
- Property insurance -- Senior Centers	6,160			
CONTINUATION LEVEL FOR 2005:	<u>\$ 13,702,790</u>	<u>71</u>	<u>15</u>	<u>0</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2005 PROGRAMMATIC CHANGES:				
- Reinstate the Facility Coordinator	60,340	1		
- Increase vacancy factor to fund Facility Coordinator	(60,340)			
- Add Animal Control Code Enforcement Officer funds to contract to better monitor Dog Park issues	50,000			
- Procurement savings	(81,610)			
- Health care savings *	(125,780)			
2005 PROPOSED BUDGET:	<u><u>\$ 13,545,400</u></u>	<u><u>72</u></u>	<u><u>15</u></u>	<u><u>0</u></u>

* Includes effect of AMEA negotiated contract savings and Plumbers & Pipefitters projected contract savings.

2005 PROGRAM PLAN

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

PURPOSE:

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

2004 PERFORMANCES:

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

2005 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	165,537		\$	163,830		\$	170,120	
SUPPLIES		54,049			3,290			3,290	
OTHER SERVICES		11,731			9,740			8,080	
TOTAL DIRECT COST:	\$	231,317		\$	176,860		\$	181,490	

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10

2005 P R O G R A M P L A N

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

PURPOSE:

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

2004 PERFORMANCES:

- Acted as medical and public health advisor to the Director of DHHS, the Mayor and the Assembly of the Municipality of Anchorage.
- Acted as medical supervisor of Disease Prevention and Control, Reproductive Health, Family Nutrition and Health Services, Sexual Assault Response Team, and Tuberculosis Control programs.
- Acted as consultant for Environmental Quality and Food Safety and Sanitation programs.
- Identified, evaluated, and issued opinions on MOA public health needs.
- Researched, documented, educated, and informed policymakers regarding the health effects of various social and environmental problems.
- Participated in disaster planning, exercises, and events.
- Acted as liaison with the medical community.
- Responded to requests and concerns of staff and the public about health issues.

2005 PERFORMANCE OBJECTIVES:

- Act as medical and public health advisor to the Director of DHHS, the Mayor and the Assembly of the Municipality of Anchorage.
- Act as medical supervisor of Disease Prevention and Control, Reproductive Health, Family Nutrition and Health Services, Sexual Assault Response Team, and Tuberculosis Control programs.
- Act as consultant for Environmental Quality and Food Safety and Sanitation programs.
- Identify, evaluate, and issue opinions on MOA public health needs.
- Research, document, educate, and inform policymakers regarding the health effects of various social and environmental problems.
- Participate in disaster planning, exercises, and events.
- Act as liaison with the medical community.
- Respond to requests and concerns of staff and the public about health issues.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	0	1	0
PERSONAL SERVICES	\$	34,693		\$	67,870		\$	69,770	
SUPPLIES		0			720			720	
OTHER SERVICES		1,463			4,050			3,370	
TOTAL DIRECT COST:	\$	36,156		\$	72,640		\$	73,860	

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

2005 P R O G R A M P L A N

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

PURPOSE:

Improve life quality in our community by working with the public and policy makers to assess and act on physical, environmental and social health issues. Assess the public health status of Anchorage. Promote policy and strategy development based on scientific knowledge.

2004 PERFORMANCES:

- Performed public health assessment functions for the department.
- Educated the public on the status of health in Anchorage.
- Informed the public and policy makers about critical health issues.
- Worked toward reducing the incidence of obesity through proven public health promotion strategies.
- Promoted DHHS as an integral community partner in emergency responses.
- Strengthened the department's internal capacity through staff training.
- Coordinated public health promotion activities of DHHS.
- Promoted improved data collection and analysis by DHHS staff.

2005 PERFORMANCE OBJECTIVES:

- Perform public health assessment functions for the department.
- Educate the public on the status of health in Anchorage.
- Inform the public and policy makers about critical health issues.
- Reduce the incidence of obesity through proven public health promotion strategies.
- Promote DHHS as an integral community partner in emergency response.
- Strengthen the department's internal capacity through staff training.
- Coordinate public health promotion activities of DHHS.
- Promote improved data collection and analysis by DHHS staff.

2005 P R O G R A M P L A N

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

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	2	2	0
PERSONAL SERVICES	\$	261,103		\$	248,410		\$	255,410	
SUPPLIES		1,218			840			840	
OTHER SERVICES		23,660			7,620			7,100	
TOTAL DIRECT COST:	\$	285,981		\$	256,870		\$	263,350	
WORK MEASURES:									
- Number of health promotion projects completed		7			7			7	
- Number of health fairs participated in		10			10			10	
- Number of health education to the public projects completed		8			8			8	
- Number of health promotion strategies started to reduce obesity		8			8			8	
- Number of milestones completed for Healthy Anchorage Indicators		13			13			13	
- Number of staff training events		4			4			4	

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 27, 42, 58

2005 P R O G R A M P L A N

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

2004 PERFORMANCES:

- Managed departmental central functions to include: facility management activities and general administration, fiscal management of grants and operating budgets; prepared, negotiated & awarded up to 43 separate bids and contract/grant proposals to provide services to the public.
- Provided personnel and payroll services to approximately 200 employees.
- Managed the Animal Control refund account including verifying refunds, preparing, signing and dispersing checks to Animal Control customers.
- Provided executive staff support to the Animal Control Advisory Board and the Human Services Allocation Task Force.
- Maintained/improved the effectiveness of common department functions.
- Assisted the department director in carrying out on-going administrative liaison functions with other departments and outside agencies.

2005 PERFORMANCE OBJECTIVES:

- Manage the departmental central functions to include: facility management activities and general administration, fiscal management of grants and operating budgets; prepare, negotiate, and award up to 43 separate bids and contract/grant proposals to provide services to the public.
- Provide personnel and payroll services to approximately 200 employees.
- Manage the Animal Control refund account including verifying refunds, preparing, signing and dispersing checks to Animal Control customers.
- Provide executive staff support to the Animal Control Advisory Board, and Human Services Allocation Task Force.
- Maintain/improve the effectiveness of common department functions.
- Assist the department director in carrying out on-going administrative liaison functions with other departments and outside agencies.

2005 P R O G R A M P L A N

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

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	2	1	0	3	1	0
PERSONAL SERVICES	\$	187,053		\$	179,870		\$	237,330	
SUPPLIES		2,409			14,500			14,500	
OTHER SERVICES		16,810			2,640			780	
CAPITAL OUTLAY		0			7,610			7,610	
TOTAL DIRECT COST:	\$	206,272		\$	204,620		\$	258,660	

WORK MEASURES:

- Payroll input will be complete by deadline set by City Hall, %	95	95	95
- Process Animal Control refund checks within 2 weeks of receipt, %	95	95	95

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 21, 46, 62

2005 P R O G R A M P L A N

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

PURPOSE:

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

2004 PERFORMANCES:

- Provided centralized document processing and maintained in-house accounting records on all grant and operating budget programs.
- Assisted in the preparation of grant applications and associated Assembly appropriation documents.
- Prepared financial reports for program supervisors and State agencies.
- Served as the department's principal liaison with the Finance Department and the Office of Management and Budget (OMB).
- Coordinated the preparation of the annual department operating budget and the preparation of monthly reviews.
- Improved and refined the automated recordkeeping procedures and updated written procedures as required.
- Provided training to department personnel regarding established financial management policies and procedures.
- Collected revenue, prepared billings, and provided cashier functions for services provided in the Community Health Services clinics.

2005 PERFORMANCE OBJECTIVES:

- Provide centralized document processing and maintain in-house accounting records on all grant and operating budget programs.
- Assist in the preparation of grant applications and associated Assembly appropriation documents.
- Prepare financial reports for program supervisors and State agencies.
- Serve as the department's principal liaison with the Finance Department and the Office of Management and Budget (OMB).
- Coordinate the preparation of the annual department operating budget and the preparation of monthly reviews.
- Improve and refine the automated recordkeeping procedures and update written procedures as required.
- Provide training to department personnel regarding established financial management policies and procedures.
- Collect revenue, prepare billings, and provide cashier functions for services provided in the Community Health Services clinics.

2005 P R O G R A M P L A N

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

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	367,874		\$	391,100		\$	399,450	
SUPPLIES		1,639			0			0	
OTHER SERVICES		6,582			13,160			12,210	
CAPITAL OUTLAY		1,581			0			0	
TOTAL DIRECT COST:	\$	377,676		\$	404,260		\$	411,660	
WORK MEASURES:									
- Monthly revenue/expense reports completed by requested deadline		10			10			10	
- Prepare and/or review State & Federal grant reports by deadlines		10			10			10	
- Reconcile and approve P-Card transactions by specified deadlines		12			12			12	
- Bi-monthly billings to clients, insurance, and Medicaid completed		12			12			12	
- % of clients who slide to zero for payment are asked to make donation		100			100			100	

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18, 26, 31, 44

2005 P R O G R A M P L A N

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

PURPOSE:

Provide information systems, radio communications and computer support, coordination and maintenance for the department.

2004 PERFORMANCES:

- Provided interface, coordination, monitoring and control point for all information technology planning and implementation for the department.
- Coordinated MIS requirements with State and Federal agencies for systems provided.
- Conducted feasibility studies and analysis of user needs and requests.
- Developed and organized training for diverse computer skill levels.
- Prepared/reviewed, processed and monitored computer related requests.
- Prepared, coordinated & monitored hardware/software maintenance contracts and requests for scheduled and unscheduled maintenance.
- Provided MIS coordination and Local Area Network (LAN) administration.

2005 PERFORMANCE OBJECTIVES:

- Provide interface, coordination, monitoring, and control point for all information technology planning and implementation for the department.
- Coordinate MIS requirements with State and Federal agencies for systems provided.
- Conduct feasibility studies and analysis of user needs and requests.
- Develop and organize training for diverse computer skill levels.
- Prepare/review, process & monitor computer related requests.
- Prepare, coordinate and monitor hardware/software maintenance contracts and requests for scheduled and unscheduled maintenance.
- Provide MIS coordination and Local Area Network (LAN) administration.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	148,293		\$	151,200		\$	157,100	
SUPPLIES		18,110			13,320			13,320	
OTHER SERVICES		32,644			73,210			63,170	
CAPITAL OUTLAY		35,639			4,500			4,500	
TOTAL DIRECT COST:	\$	234,686		\$	242,230		\$	238,090	

WORK MEASURES:

- Respond to all computer related requests within 1 business day

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
32, 40

2005 P R O G R A M P L A N

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

PURPOSE:

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.

2004 PERFORMANCES:

- Prepared and distributed Request for Grant Proposals for Human Services and Community Development grants, plus other special grants/contracts as needed.
- Negotiated, prepared and administered grants funded by the Human Services Matching Grant and the Community Development Block Grant.
- Provided staff support to the Human Services Allocation Task Force.
- Administered and monitored approximately \$1.0 million State funds, \$500,000 Municipal funds, and \$360,000 of Federal funds through grants and contracts.
- Provided training and technical assistance to local non-profit health and human services agencies.
- Administered and monitored contracts held by DHHS.

2005 PERFORMANCE OBJECTIVES:

- Prepare and distribute Request for Grant Proposals for Human Services and Community Development grants, plus other special grants/contracts as needed.
- Negotiate, prepare and administer 11 grants funded with Human Services Matching Grant and 6 funded by the Community Development Block Grant.
- Provide staff support to the Human Services Allocation Task Force.
- Administer and monitor approximately \$1.0 million state funds, \$500,000 Municipal funds, and \$360,000 of federal funds through grants/contracts.
- Provide training and technical assistance to local non-profit health and human services agencies.
- Administer and monitor contracts held by DHHS.

2005 P R O G R A M P L A N

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

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	148,267		\$	159,030		\$	165,360	
SUPPLIES		1,197			1,000			1,000	
OTHER SERVICES		377,104			286,170			285,170	
CAPITAL OUTLAY		75			4,500			4,500	
TOTAL DIRECT COST:	\$	526,643		\$	450,700		\$	456,030	
PROGRAM REVENUES:	\$	79,700		\$	73,800		\$	0	

WORK MEASURES:

- Monthly reports of contractor's performance by specified deadline 95 95 95
- Complete a minimum of 2 on-site monitorings of grant agencies per year 95 95 95

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 38, 55, 56, 59, 60

2005 P R O G R A M P L A N

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

PURPOSE:

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

2004 PERFORMANCES:

- Monitored the animal care and control services contract which included performance incentives and penalties related to field enforcement, animal care and disposition at the Municipal animal care and control facility, and respond to citizen complaints.
- Tracked and resolved at the department level complaints from citizens about animal care and control services.
- Initiated policy changes and modified procedures enhancing services and and compliance with Title 17 (animals) and other Municipal laws.

2005 PERFORMANCE OBJECTIVES:

- Monitor the animal care and control services contract which includes performance incentives and penalties related to field enforcement, animal care and disposition at the Municipal animal care and control facility, and respond to citizen complaints.
- Track and resolve at the department level complaints from citizens about animal care and control services.
- Review policies and practices to ensure services provided meet community needs and compliance with Title 17 animals) and other Municipal laws.
- Work closely with the contractor to initiate an expanded dog licensing program for better dog identification and increased revenues.
- Use funding from dog licensing to pay for service enhancements, public education and other needed services at the animal control facility.

2005 P R O G R A M P L A N

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

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,984,973			1,954,420			2,001,570
TOTAL DIRECT COST:			\$ 1,984,973			\$ 1,954,420			\$ 2,001,570
PROGRAM REVENUES:			\$ 559,900			\$ 900,800			\$ 800,800
WORK MEASURES:									
- Dog licenses issued			12,500			12,500			12,500
- Animals adopted from the Animal Control Center			3,000			3,000			3,000
- Animals claimed from Animal Control Center			1,500			1,500			1,500
- Notice of Violations issued			2,500			2,500			2,500
- Total live animals handled			8,500			8,500			8,500

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 36, 63

2005 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS
PROGRAM: Indigent Defense

PURPOSE:

Provide legal defense services to indigent defendants charged with municipal criminal crimes once the court have determined the defendants indigent.

2004 PERFORMANCES:

- Prepared, distributed and negotiated Conflict Counsel Requests for Proposals for indigent defense services.
- Administered contracts providing services for 3,400 indigent defense cases.
- Responded, negotiated and administered 3rd party conflict contracts as required by the court.
- Administered all contracts providing indigent criminal defense services.
- Examined and approved monthly expense reports and monitored performance.

2005 PERFORMANCE OBJECTIVES:

- Prepare, distribute and negotiate Conflict Counsel Requests for Proposals for indigent defense services.
- Administer contracts providing services for 3,400 indigent defense cases.
- Respond, negotiate and administer 3rd party conflict contracts as required by the court.
- Administer all contracts providing indigent criminal defense services.
- Examine and approve monthly expense reports and monitor performance.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			960,787			850,160			850,360
TOTAL DIRECT COST:	\$		960,787	\$		850,160	\$		850,360
PROGRAM REVENUES:	\$		277,461	\$		150,000	\$		250,000

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

61

2005 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES
PROGRAM: Social Services Administration

PURPOSE:

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; link with other organizations in developing viable social service programs.

2004 PERFORMANCES:

- Assisted with implementation of child care code revisions.
- Monitored Anchorage and Chugiak Senior Center management agreements.
- Assisted with stabilization of child care assistance program.
- Continued staff development and training objectives related to management and leadership styles.
- Provided staff support to Senior Commission and the Health and Human Service Commission.

2005 PERFORMANCE OBJECTIVES:

- Finalize and implement child care code revisions begun in 1999.
- Monitor Anchorage & Chugiak Senior Center service provision to seniors.
- Optimize opportunities for faith based, government, and non-profits to continue working together to assist at-risk populations.
- Provide staff support to the Senior Commission & other advisory groups.
- Continue internal coordinated management of child care licensing enforcement and subsidy to eligible applicants and formalize external relations with Federal, State, and local non-profits to maximize benefits for children.
- Continue coordinated management and oversight of emergency preparedness for vulnerable populations.
- Continue coordinated management & oversight of Weatherization assistance and minor repair programs.
- Continue coordinated management & oversight of programs related to homelessness, interpersonal violence, and chronic public inebriates.

2005 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES

PROGRAM: Social Services Administration

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	118,502		\$	143,310		\$	147,820	
SUPPLIES		4,643			4,480			4,480	
OTHER SERVICES		4,687			8,120			6,550	
CAPITAL OUTLAY		2,736			4,500			4,500	
TOTAL DIRECT COST:	\$	130,568		\$	160,410		\$	163,350	

WORK MEASURES:

- Provide grant admin oversight/operating and grant budget prep	12	15	15
- Supervise division programs and commissions	9	10	10
- Facilitate information flow between division and program managers	5	6	6
- Conduct administrative duties for Social Serv Division & Commissions	9	10	10
- Serve as liaison with community organizations providing soc svc progs	50	50	50
- Respond to the public's request for information	1,645	1,882	2,025

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

25

2005 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES
PROGRAM: Senior Citizens Programs

PURPOSE:

Partially fund operation of the Anchorage and Chugiak Senior Centers to enable older Alaskans to maintain their health, independence, and quality of life and monitor contract compliance of the Anchorage and Chugiak Senior complexes.

2004 PERFORMANCES:

- Monitored and supported performances of Chugiak and Anchorage Senior Centers in their provision of elder services.

2005 PERFORMANCE OBJECTIVES:

- Monitor and support performances of Chugiak and Anchorage Senior Centers in their provision of elder services.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			668			0			0
OTHER SERVICES			606,063			607,190			613,350
TOTAL DIRECT COST:	\$		606,731	\$		607,190	\$		613,350

WORK MEASURES:

- Senior citizens served at senior centers			2,500			2,600			3,118
- Senior Center operation and maintenance			1			1			1
- Senior Center insurance coverage paid			1			1			1
- Provide stipends and meeting expenses			11			11			11

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 34, 51, 52

2005 P R O G R A M P L A N

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

PURPOSE:

Protect the health and safety of children in child care facilities and adults in quasi-institutional houses.

2004 PERFORMANCES:

- Implemented revised child care code for homes and centers.
- Improved inspection services for licensed child care homes.
- Expanded public awareness of unsafe and unhealthy child care.

2005 PERFORMANCE OBJECTIVES:

- Implement revised child care code for homes and centers.
- Improve inspection services for licensed child care homes.
- Expand public awareness of unsafe and unhealthy child care.

2005 P R O G R A M P L A N

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

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	186,350		\$	178,000		\$	183,920	
SUPPLIES		1,639			650			650	
OTHER SERVICES		110,448			111,600			111,250	
TOTAL DIRECT COST:	\$	298,437		\$	290,250		\$	295,820	
PROGRAM REVENUES:	\$	26,497		\$	57,200		\$	30,000	
WORK MEASURES:									
- Licensed/permitted centers		113			113			113	
- Child/adult care center inspections		450			450			500	
- Child care home inspections		800			800			800	
- Complaints handled		255			255			255	
- Provide orientation/training to prospective providers of child care		530			530			530	
- New child care center applicants served		15			15			16	
- Child care facilities denied or counseled out of a license		25			30			24	
- Licensing education and technical assistance sessions		150			150			150	
- QI facilities permitted		14			14			14	
- Coordination contacts with State, community groups		115			120			0	
- Quality/production assessment meetings with staff		350			350			0	
- Special projects coordinated		10			10			10	

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 7, 39

2005 P R O G R A M P L A N

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 multi-cultural issues.

2004 PERFORMANCES:

- Oversaw & coordinated the delivery of services to vulnerable populations including direct services to the homeless, near-homeless, and public inebriates, and victims of violence.
- Provided a central office for community prevention/intervention in sexual assault, domestic violence, child abuse and neglect, crime prevention homelessness, and the public inebriates.
- In collaboration with community agencies, produced materials, including campaigns on the prevention/intervention of sexual assault, domestic violence, child abuse and neglect, chronic public inebriates issues and services, and homelessness and near-homelessness services.
- Co-sponsored/supported community-wide efforts, projects, campaigns, data analyses and reports, and grant proposals that assisted victims of homelessness, addressed the needs of public inebriates, and other vulnerable populations.

2005 PERFORMANCE OBJECTIVES:

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

2005 PROGRAM PLAN

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

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	470,608		\$	548,820		\$	566,460	
SUPPLIES		2,643			0			0	
OTHER SERVICES		742,044			744,860			744,680	
TOTAL DIRECT COST:	\$	1,215,295		\$	1,293,680		\$	1,311,140	
WORK MEASURES:									
- Write, negotiate, monitor grants/contracts/memos of agreement/copyrights			25			25			25
- Facilitate meetings for prevention/intervention systems			97			97			97
- Assess gaps in delivery system through statistical analyses, reports			68			75			79
- Provide crisis and referral programs and services			14,384			15,115			16,834
- Implement culturally relevant projects			8			8			8
- Produce interagency materials for victims of violence			10			10			12
- Assist persons with emergency homeless services			15,384			16,050			17,010
- Provide emergency alcohol transport services/shelter			12,500			13,800			15,000
- Oversee implementation of assigned action plan for interpersonal viol			31			30			31
- Provide crisis service and referral for interpersonal violence			250			301			363
- Produce materials to reduce youth interpersonal violence			6			6			6
- Write and administer grants and budgets			16			16			18

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 20, 22, 37, 47, 50, 57

2005 P R O G R A M P L A N

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

PURPOSE:

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

2004 PERFORMANCES:

- Provided staff support to the Anchorage Women's Commission.
- Provided targeted studies and support related to women and vulnerable populations.

2005 PERFORMANCE OBJECTIVES:

- Provide staff support to the Anchorage Women's Commission.
- Provide targeted studies and support related to women and vulnerable populations.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			68			0			0
OTHER SERVICES			3,059			5,650			5,350
TOTAL DIRECT COST:	\$		3,127	\$		5,650	\$		5,350

WORK MEASURES:

- | | | | | |
|--|----|----|----|--|
| - Staff support for Anchorage Women's Commission | 11 | 11 | 11 | |
| - Special programs and meetings | 4 | 4 | 4 | |

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
35

2005 P R O G R A M P L A N

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

PURPOSE:

Provide supervision and direction for division, including expertise in grant writing, budget development, financial monitoring, administrative support and coordination of clinical training. Coordinate analysis of local public health data and needs assessment.

2004 PERFORMANCES:

- Oversaw six division programs and training coordinator to assure identified health priorities were addressed, division/program objectives were met and expenditures followed proposed budget plan.
- Coordinated submission of seven grant applications for State and Federal funding to help support division programs.
- Collected, analyzed and reported information describing program administration, funding activities, workloads, client characteristics, and service costs.
- Maintained an information system that allows analysis of administrative, demographic, epidemiologic and service utilization data to provide for planning, administration and evaluation.
- Worked to develop partnerships with agencies from other sectors to best utilize resources to meet the needs of the citizens.
- Provided foreign language interpreter services for client visits.

2005 PERFORMANCE OBJECTIVES:

- Direct activities of the division to include community assessment, program planning and evaluation and assurance of services.
- Coordinate requests for funds through grants and contracts from State and Federal agencies to help maintain and strengthen the capacity of division programs and services.
- Assure prompt, effective response and investigation of emergencies including disease outbreaks.
- Provide fiscal management of operating and grant budgets.
- Maintain an information system that allows analysis of administrative, demographic, epidemiologic and service utilization data to provide for planning, administration and evaluation.
- Continue to develop partnerships with agencies from other sectors to best utilize resources to meet the needs of the citizens.
- Assist State and Federal health officials in assessing, monitoring, reporting and surveillance of local health problems & disease outbreaks.
- Provide foreign language interpreter services for client visits.

2005 P R O G R A M P L A N

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

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	112,404		\$	150,910		\$	145,000	
SUPPLIES		6,747			20,140			16,750	
OTHER SERVICES		22,068			17,300			17,440	
CAPITAL OUTLAY		8,733			110			0	
TOTAL DIRECT COST:	\$	149,952		\$	188,460		\$	179,190	
WORK MEASURES:									
- Grants administered		8			7			7	
- Programs directed		6			5			6	
- Clinic visits requiring foreign language inter- preter services		189			180			184	

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 23

2005 PROGRAM PLAN

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 medical records management, computerized clinical records system operation, training, and support, information management, and ensure compliance with Federal regulations on health information privacy and security.

2004 PERFORMANCES:

- Continued to bring a new centralized clinical management system up in CHS including the addition of several new modules.
- Implemented the capacity for electronic billing for client visits.
- Maintained and monitored centralized records management system for clients of CHS clinics.
- Provided timely and accurate reports to CHS programs.
- Monitored compliance with Federal Health Insurance Portability and Accountability Act's (HIPAA) privacy requirements.

2005 PERFORMANCE OBJECTIVES:

- Continue to maintain and support the centralized clinical management system.
- Maintain or increase CHS programs' abilities to electronically bill for client services.
- Continue to maintain and monitor centralized records management system for clients of CHS clinics.
- Continue to prepare and provide timely and accurate reports to CHS programs.
- Continue to monitor and ensure compliance with HIPAA privacy and security regulations.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	157,181		\$	207,550		\$	176,190	
SUPPLIES		3,218			4,490			4,600	
OTHER SERVICES		2,486			3,500			2,340	
CAPITAL OUTLAY		2,275			110			0	
TOTAL DIRECT COST:	\$	165,160		\$	215,650		\$	183,130	

WORK MEASURES:

- | | | | |
|---|-----|-----|----|
| - Employees given computerized record-keeping training | 140 | 140 | 60 |
| - Provide routine and unique reports to CHS programs | 56 | 56 | 70 |
| - Employees given annual updated training on health privacy (HIPAA) | 150 | 70 | 0 |

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
24, 49

2005 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
PROGRAM: Family Nutrition & Health Services

PURPOSE:

Promote optimal pregnancy outcomes, positive parenting, and healthy families through home visits, case management and education.

2004 PERFORMANCES:

- Provided clinic visits for children, pre-natal teens and women, which include: a brief health screening and assessment to determine needs for other DHHS services and/or referrals to outside providers; collection and assessment of anthropometric measurements and conducting cognitive and physical developmental screening for children; & provided immunizations.
- Home visits for high-risk infants and children, families with preterm infants, pre-natal teens and high-risk pre-natal women, which include: providing nursing services including health and social screening, assessment, education and referral to families with infants or children age birth to 24 months, who have or are at risk for health and/or developmental problems; and providing nursing services including health and social screening, assessment, education and referral to high-risk pregnant clients with physical or social problems.

2005 PERFORMANCE OBJECTIVES:

- Provide clinic visits for children, pre-natal teens and women, which include: a brief health screening and assessment to determine needs for other DHHS services and/or referrals to outside providers; collection and assessment of anthropometric measurements and conducting cognitive and physical developmental screening for children; & provided immunizations.
- Home visits for high-risk infants and children, families with preterm infants, pre-natal teens and high-risk pre-natal women, which include: providing nursing services including health and social screening, assessment, education and referral to families with infants or children age birth to 24 months, who have or are at risk for health and/or developmental problems; and providing nursing services including health and social screening, assessment, education and referral to high-risk pregnant clients with physical or social problems.

2005 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
 PROGRAM: Family Nutrition & Health Services
 RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	5	0	0
PERSONAL SERVICES	\$	292,811		\$	343,950		\$	361,640	
SUPPLIES		4,034			7,400			7,310	
OTHER SERVICES		5,818			6,890			3,450	
CAPITAL OUTLAY		4,356			310			3,100	
TOTAL DIRECT COST:	\$	307,019		\$	358,550		\$	375,500	
WORK MEASURES:									
- Clinic visits		121			330			2,900	
- Home visits for high-risk infants, children, prenatal teens & women		1,887			900			450	
- Students trained		0			6			6	

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

2005 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
PROGRAM: Disease Prevention and Control

PURPOSE:

Provide active surveillance for and investigation of communicable disease outbreaks; clinic services for immunizations, communicable disease screening, tuberculosis control and immigrations services; home visits to administer medicine to TB clients; and education on disease prevention.

2004 PERFORMANCES:

- Continued to lead Anchorage Immunization Partner's Coalition.
- Promoted and provided immunizations to adults and children.
- Provided education and consultation for health care providers.
- Provided tuberculosis control: contact investigation and treatments, medication administration and nursing case management for active TB cases, supplied medication and monitored persons with TB infections, screened and outreached high risk populations.
- Provided outbreak investigations, follow-up and control measures for communicable diseases such as measles, Hepatitis A & B, meningitis, pertussis and foodborne illnesses.
- Maintained immigration screening services.

2005 PERFORMANCE OBJECTIVES:

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

2005 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS

PROGRAM: Disease Prevention and Control

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	1	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	59,741		\$	118,880		\$	125,310	
SUPPLIES		23,468			58,750			59,050	
OTHER SERVICES		23,127			14,420			5,120	
CAPITAL OUTLAY		21,837			300			0	
TOTAL DIRECT COST:	\$	128,173		\$	192,350		\$	189,480	
PROGRAM REVENUES:	\$	63,183		\$	95,000		\$	55,000	

WORK MEASURES:

- Clinic and TB visits	20,512	19,730	22,000
- Disease investigations and active disease surveillance	139	114	125
- Outreach	0	0	25
- Immigrations & naturalizations services	51	41	50

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

3

2005 P R O G R A M P L A N

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

PURPOSE:

Provide high quality, confidential reproductive health care to low-income, racial/ethnic minority men, women and teens and assist them in making responsible, healthy life choices that decrease unintended pregnancy and prevent sexually-transmitted infections.

2004 PERFORMANCES:

- Provided reproductive health services to low income, ethnic/minority men, women and teens.
- Assessed and counseled clients for HIV/sexually-transmitted infections, and provided a contraceptive method by the end of the clinic visit.
- Collaborated with the State of Alaska and private providers to ensure adequate treatment and partner notification services for individuals with sexually-transmitted infections.
- Provided colposcopy services for women with abnormal Pap Smears, off-site teen clinics and facilitated training for Alaskan healthcare professionals by serving as a clinical training site.

2005 PERFORMANCE OBJECTIVES:

- Provide reproductive health services to low income, ethnic/minority men, women and teens.
- Assess and counsel clients for HIV/sexually-transmitted infections, and provide a contraceptive method by the end of the clinic visit.
- Collaborate with the State of Alaska and private providers to ensure adequate treatment and partner notification services for individuals with sexually-transmitted infections.
- Provide colposcopy services for women with abnormal Pap Smears, off-site teen clinics and facilitate training for Alaskan healthcare professionals by serving as a clinical training site.
- Provide HIV counseling and testing to high-risk targeted populations.

2005 P R O G R A M P L A N

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

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	1	0	6	0	0	7	0	0
PERSONAL SERVICES	\$	360,931		\$	463,120		\$	511,820	
SUPPLIES		127,962			84,500			93,310	
OTHER SERVICES		11,947			68,020			46,370	
CAPITAL OUTLAY		9,178			1,650			0	
TOTAL DIRECT COST:	\$	510,018		\$	617,290		\$	651,500	
PROGRAM REVENUES:	\$	104,039		\$	162,700		\$	107,000	
WORK MEASURES:									
- Unduplicated clients served		7,640			6,996			7,850	
- Outreach activities conducted		354			360			380	
- Students/volunteers trained		79			100			0	

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5

2005 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
PROGRAM: Sexual Assault Response Team Program

PURPOSE:

Provide 24/7 response for the medical-forensic evaluation of victims of sexual assault. Work with law enforcement agencies and advocate agencies to provide sensitive and appropriate care for the victim, and promote the successful investigation and prosecution of sexual assault cases.

2004 PERFORMANCES:

- Developed policies and procedures for SART program.
- Provided medical-forensic evaluations for victims of sexual assault.
- Contracted with forensic professional for ongoing quality assurance activities.
- Established permanent clinic occupancy.
- Developed statistical database for tracking sexual assault statistics.
- Provided counseling, testing, and prophylactic treatment for sexually-transmitted infections and emergency contraception.
- Complied with reporting requirements for the State of Alaska.
- Participated in community events aimed at risk reduction and awareness of sexual assault.

2005 PERFORMANCE OBJECTIVES:

- Continue to provide 24/7 response for victims of sexual assault.
- Continue training of nurses to provide medical-forensic evaluations.
- Maintain partnership with law enforcement, advocacy groups, prosecutors, State Crime Lab and other agencies to promote the successful investigation and prosecution of sexual assaults.
- Initiate contract with consulting OB-GYN physician.
- Provide training for partner agencies to promote medical-forensic response.
- Maintain database for tracking of sexual assault statistics.
- Continue to provide counseling, testing, and prophylactic treatment for sexually-transmitted infections and emergency contraception.
- Maintain compliance with all reporting requirements of the State of Alaska.
- Continue participation in community events aimed at risk reduction and awareness of sexual assault.

2005 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
 PROGRAM: Sexual Assault Response Team Program
 RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	10	0
PERSONAL SERVICES	\$		0	\$		0	\$		111,600
OTHER SERVICES			46,758			100,000			85,750
TOTAL DIRECT COST:	\$		46,758	\$		100,000	\$		197,350
WORK MEASURES:									
- Persons examined			0			210			210
- Persons attending educational training at schools and agencies			0			0			500
- Training of personnel from other SART agencies statewide			0			5			7

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 48

2005 P R O G R A M P L A N

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

PURPOSE:

Manage the Environmental Services Division; provide policy direction, staff supervision; maintain effective, efficient procedures; provide administrative support; initiate service improvements.

2004 PERFORMANCES:

- Provided prompt, effective response to emergencies involving food safety, air and water contamination.
- Promptly responded to and effectively resolved code enforcement complaints; continued to implement efficiencies.
- Maintained and enhanced employee customer service skills.
- Modified ordinances.
- Submitted a plan to address maintaining Carbon Monoxide (CO) levels below Federal standards.
- Enhanced plan for Particulate Matter (PM10) reduction.
- Adjusted vehicle inspection program to meet new mandates.
- Assured prompt, courteous service and accurate information to customers.
- Provided code enforcement officer training.
- Accomplished specific objectives to meet mission and goals.
- Conducted emergency preparedness drills.

2005 PERFORMANCE OBJECTIVES:

- Provide prompt, effective response to emergencies involving food safety, air and water contamination.
- Promptly respond to and effectively solve code enforcement complaints; continue to implement efficiencies.
- Enhance and maintain employee customer service skills.
- Modify ordinances as necessary.
- Continue to develop a plan of action for addressing airborne Particulate Matter (PM10) reduction.
- Adjust vehicle inspection program to meet new mandates.
- Assure prompt, courteous service and accurate information to customers.
- Provide code enforcement officer training as funding allows.
- Accomplish specific objectives to meet mission and goals; assess quarterly.
- Conduct emergency preparedness drills.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	131,180		\$	146,290		\$	146,620	
SUPPLIES		3,340			12,830			12,830	
OTHER SERVICES		8,280			29,780			27,040	
TOTAL DIRECT COST:	\$	142,800		\$	188,900		\$	186,490	
PROGRAM REVENUES:	\$	19,620		\$	20,510		\$		0

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

2005 P R O G R A M P L A N

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

PURPOSE:

Full public counter support and clerical processing of a variety of permit and certification applications for the Vehicle Inspection and Maintenance, Food Safety and Sanitation and Environmental Quality Programs; fee data input, cashiering and answering a high volume of customer inquiries.

2004 PERFORMANCES:

- Completed upgrade of public counter customer service personnel to Permit Clerks.
- Completed transition of Food Safety & Sanitation Envision data system updating, posting, and invoice billing to counter personnel.
- Continued monthly customer service training for counter personnel and quarterly customer service training for all staff.
- Documented citizen complaints concerning code enforcement violations or directed complainant to proper agency as appropriate.
- Tracked, prepared, and reviewed division budgets, personnel documents, and worked on special projects and ordinance development for division.
- Developed and implemented plan to build computer-based cashiering system to replace cash registers.
- Fully integrated all counter staff in acceptance of credit card payments and processing motor vehicle license renewals.
- Provided cashier function for all sections in the division and child care licensing.

2005 PERFORMANCE OBJECTIVES:

- Train counter relief personnel in Envision data system updating and posting.
- Continue monthly customer service training for counter personnel and quarterly customer service training for staff.
- Document citizen complaints concerning code enforcement violations or direct complaint to appropriate agency as appropriate.
- Track, prepare and review division budgets, personnel documents, and work on special projects and ordinance development for division.
- Finalize coordination of integrating I/M Tools and Envision systems into computer-based cashier system.
- Continue clerical support functions for Environmental Quality and Food Safety and Sanitation sections.
- Provide cashier functions for all sections in the division and child care licensing.

2005 P R O G R A M P L A N

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

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	105,170		\$	144,630		\$	151,830	
SUPPLIES		520			0			0	
OTHER SERVICES		230			900			770	
TOTAL DIRECT COST:	\$	105,920		\$	145,530		\$	152,600	
WORK MEASURES:									
- Customer phone and counter contacts		23,900			24,000			24,000	
- Citizens complaints recorded		1,575			1,500			1,500	
- Fees collected and deposited		2,500,270			2,515,670			2,515,670	
- Monthly activity summaries completed		12			12			12	

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

41

2005 P R O G R A M P L A N

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

PURPOSE:

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.

2004 PERFORMANCES:

- Maintained effective oversight of the MOA biennial program to ensure I/M station and mechanic compliance with program rules and regulations.
- Provided a visible level of code enforcement with vehicle owners to obtain compliance and minimize the number of "gross polluter" vehicles.
- Investigated and resolved vehicle owner problems and complaints.
- Maintained proactive coordination with ADEC/AQ and the I/M Task Force.
- Operated/maintained an accurate I/M data collection and analysis system with a reporting capacity to meet local, State and Federal requirements.
- Participated in local air quality planning and development of I/M related strategies to improve our air quality and help attain CO standards.
- Ensured I/M program performance attained Federal mandated standards.
- Provided continuing technical and professional training for I/M staff.
- Maintained contact with and exchanged information and ideas with other local, State, and Federal and quality programs.
- Provided an effective public awareness program.

2005 PERFORMANCE OBJECTIVES:

- Maintain effective oversight of the MOA biennial program to ensure I/M station and mechanic compliance with program rules and regulations.
- Provide a visible level of code enforcement with vehicle owners to obtain compliance and minimize the number of "gross polluter" vehicles.
- Investigate and resolve vehicle owner problems and complaints.
- Maintain proactive coordination with ADEC/AQ and the I/M Task Force.
- Operate/maintain an accurate I/M data collection and analysis system with a reporting capacity to meet local, State and Federal requirements.
- Participate in local air quality planning and development of I/M related strategies to improve our air quality and help attain CO standards.
- Ensure I/M program performance attains Federal mandated standards.
- Provide continuing technical and professional training for I/M staff.
- Maintain contact with and exchange information and ideas with other local, State, and Federal and quality programs.
- Provide an effective public awareness program.

2005 P R O G R A M P L A N

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

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	1	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	543,090		\$	602,630		\$	620,560	
SUPPLIES		2,210			1,270			1,270	
OTHER SERVICES		966,350			770,330			765,050	
CAPITAL OUTLAY		0			200			200	
TOTAL DIRECT COST:	\$	1,511,650		\$	1,374,430		\$	1,387,080	
PROGRAM REVENUES:	\$	1,818,980		\$	1,862,000		\$	1,862,000	
WORK MEASURES:									
- Facility inspections and visits completed		1,541			1,541			1,541	
- Stations certified or recertified		40			40			40	
- Mechanics certified or recertified		110			110			110	
- I/M stations monitored		72			72			72	
- Facility inspections and visits completed		288			288			288	
- Emission Inspection system audits		450			450			450	
- Referee station actions		5,796			5,796			5,796	
- Possible I/M program evaders investigated for NOV action		10,000			10,000			10,000	
- Possible I/M program evaders investigated for citation action		2,500			2,500			2,500	
- EPA Air Quality Grant		110,000			110,000			110,000	

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13, 14, 16, 19, 33

2005 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES
PROGRAM: Food Safety and Sanitation

PURPOSE:

Protect the public from foodborne illnesses and health hazards by enforcing local ordinances. Issue food, facility, and pesticide permits. Inspect public facilities (restaurants, groceries, pools) on a risk-based frequency and by complaint response. Resolve nuisance, noise and housing complaints.

2004 PERFORMANCES:

- Completed baseline survey of food program using FDA Program Standards.
- Inspected food facilities, pools, spas, pesticide applicators, and public facilities for health hazards.
- Provided technical assistance as needed to facilitate compliance with Anchorage codes.
- Investigated complaints regarding foodborne illness, pesticide application, food facilities, noise, nuisance, housing and smoking in public.
- Provided temporary food manager certification exams and certification for temporary food stand operators.
- Enforced noise, nuisance, and housing ordinances.
- Implemented Envision use for tracking complaints regarding food facilities, foodborne illness, pool/spa and smoking complaints.
- Worked with other departments to expedite and maintain a structured approval process for permits and plan reviews.
- Provided food safety information to the public.

2005 PERFORMANCE OBJECTIVES:

- Continue audit of food safety program using FDA Program Standards.
- Inspect food facilities, pools, spas, pesticide applicators, and public facilities for health hazards.
- Provide technical assistance as needed to facilitate compliance with Anchorage codes.
- Investigate complaints regarding foodborne illness, pesticide application, food facilities, noise, nuisance, housing and smoking in public.
- Enforce noise, nuisance, and housing ordinances.
- Provide temporary food manager certification exams and certification for temporary food stand operations.
- Coordinate efforts regarding complaint investigation with other departments.
- Provide food safety information to the public.
- Continue to work with the public and the food service industry via the Anchorage Municipal Food Safety Advisory Committee.

2005 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES
 PROGRAM: Food Safety and Sanitation
 RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	1	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	584,650		\$	602,810		\$	617,800	
SUPPLIES		3,610			4,500			4,500	
OTHER SERVICES		43,840			46,380			44,510	
TOTAL DIRECT COST:	\$	632,100		\$	653,690		\$	666,810	
PROGRAM REVENUES:	\$	654,620		\$	610,560		\$	610,560	
WORK MEASURES:									
- Public facility inspections completed		3,606			3,750			3,750	
- Food, pool and other public facilities complaints worked		512			475			475	
- Plans approved		77			75			75	
- Nuisance, noise and housing complaints worked		734			950			950	

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 29, 30

2005 P R O G R A M P L A N

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

PURPOSE:

Investigate citizen complaints regarding groundwater quality in private wells, open sewage and community noise to minimize environmental degradation and to maintain quality of life. Assess and evaluate quality of drinking water supply for private well users and provide recommendations.

2004 PERFORMANCES:

- Completed testing of approximately 600 private wells throughout the Municipality to identify areas of elevated arsenic levels; prepared comprehensive technical report with results.
- Administered separate legislative grant and collaborated with UAA School of Engineering to evaluate arsenic treatment systems suitable for residences served by single family private wells.
- Prepared brochures summarizing findings and recommendations from groundwater arsenic testing. Mailed brochure to approximately 10,000 private well owners in Anchorage and created a Muni web page with more detailed information on study.
- Responded to over 100 citizens complaints regarding water quality and noise.
- Reviewed 136 noise permit applications and issued permits.
- Worked to improve and streamline noise permitting procedures and revise the noise code.

2005 PERFORMANCE OBJECTIVES:

- Provide information, recommendations and referrals for private well users that may have elevated arsenic and nitrate concentrations in their well water.
- Respond to citizen complaints regarding water quality and noise; enforce Municipal codes; review and issue noise permits; and inspect sewage haulers.
- Continue groundwater sampling program to track trends in nitrate contamination levels. Evaluate feasibility of using other trace chemicals to identify potential human contamination of ground water resources.
- Complete revision of noise code.

2005 P R O G R A M P L A N

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

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	69,070		\$	69,990		\$	73,790	
SUPPLIES		1,000			1,500			1,500	
OTHER SERVICES		15,770			13,410			15,590	
CAPITAL OUTLAY		0			3,000			0	
TOTAL DIRECT COST:	\$	85,840		\$	87,900		\$	90,880	
PROGRAM REVENUES:	\$	7,050		\$	22,600		\$	7,500	
WORK MEASURES:									
- Investigate noise and water quality complaints		109			145			145	
- Groundwater samples taken for water quality complaints		520			120			120	
- Noise permits issued		112			110			110	
- Sanitary pumper permits issued		22			20			20	

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 28

2005 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ANCH MEMORIAL CEMETERY
PROGRAM: Anchorage Memorial Cemetery

PURPOSE:

Provide a well groomed, dignified setting for burial and grieving by family members and friends. Fund the cost of interment and groundskeeping services and maintain the integrity of burial and reservation records. Purchase supplies and services for a quality appearance.

2004 PERFORMANCES:

- Provided both summer and winter interment and inurnment services as required by community needs.
- Continued to explore development of educational means to inform the public of grave marker/decoration rules and regulations.
- Maintained an accurate burial and reservation database of all cemetery residents.
- Improved cemetery appearance to engender community pride and provide a location for healthy grieving by family members and friends.
- Continued to assure the availability of choice burial options.
- Provided for expert care and maintenance of the Columbarium Wall.
- Continued restoration efforts and realignment of memorial markers.
- Maintained and improved the internet cemetery database and gravesite mapping software to assist the public in locating relatives and friends as well as specific grave locations.
- Maintained and improved a comprehensive computer database for the entry and storage of cemetery burial and reservation data.

2005 PERFORMANCE OBJECTIVES:

- Provide both summer and winter interment and inurnment services as required by community needs.
- Continue to explore development of educational means to inform the public of grave marker/decoration rules and regulations.
- Maintain an accurate burial and reservation database of all cemetery residents.
- Improve cemetery appearance to engender community pride and provide a location for healthy grieving by family members and friends.
- Continue to assure the availability of choice burial options.
- Provide for expert care and maintenance of the Columbarium Wall.
- Continue restoration efforts and realignment of memorial markers.
- Maintain and improve the internet cemetery database and gravesite mapping software to assist the public in locating relatives and friends as well as specific grave locations.
- Maintain and improve a comprehensive computer database for the entry and storage of cemetery burial and reservation data.

2005 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ANCH MEMORIAL CEMETERY
 PROGRAM: Anchorage Memorial Cemetery
 RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	1	0	1	1	0
PERSONAL SERVICES	\$	89,340		\$	113,310		\$	116,580	
SUPPLIES		18,571			10,640			10,640	
OTHER SERVICES		165,274			159,140			156,580	
DEBT SERVICE		241,849			242,050			246,320	
TOTAL DIRECT COST:	\$	515,034		\$	525,140		\$	530,120	
PROGRAM REVENUES:	\$	234,578		\$	227,800		\$	212,800	
WORK MEASURES:									
- Summer full-casket burials		100			100			85	
- Summer in-ground inurnments		15			15			20	
- Columbarium Wall niche sales		25			25			30	
- Summer hours the cemetery grounds are open to the public		84			84			84	
- Winter full-casket burials		40			40			42	
- Winter hours the cemetery grounds are open to the public		56			56			63	
- Burial reservations handled		40			40			33	
- Acres of grounds maintained		22			22			22	
- Grave markers installed		250			250			200	
- Grave refurbishments accomplished		100			100			100	

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 45, 53, 54

2005 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: H/HS DEBT SERVICE
PROGRAM: Debt Service

PURPOSE:

Payment of debt service on Water Quality bonds initially approved by the voters in 1985.

2004 PERFORMANCES:

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

2005 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			1,589,998			1,592,670			1,631,190
TOTAL DIRECT COST:			\$ 1,589,998			\$ 1,592,670			\$ 1,631,190

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

1

**DEPARTMENT
OF
HEALTH AND HUMAN SERVICES**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 10,509,305	93	12	0	\$ 17,920,435	102	18	0	
TOTAL HEALTH AND HUMAN SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 13,211,890	71	15	0	\$ 13,495,400	72	15	0	
	\$ 23,721,195	164	27	0	\$ 31,415,835	174	33	0	

GRANT FUNDING REPRESENTED 79.5% OF THE DEPARTMENT'S REVISED 2004 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 132.8% OF DEPARTMENT'S DIRECT COST IN THE APPROVED 2005 OPERATING BUDGET.

MANAGEMENT SUPPORT DIVISION

HUMAN SERVICES MATCHING GRANT	\$ 760,300	1			\$ 749,731	1			7/1/04 - 6/30/05
- Provide operating funds to various non-profit social services agencies providing essential human services based on recommendations developed by the Social Services Task Force.									
HOMELAND SECURITY	\$ 225,000	2			\$ 225,000	2			9/1/04 - 8/31/05
- Enhance disaster emergency preparedness for special vulnerable populations through mobilization of volunteers.									
RESIDENTIAL TREATMENT PROGRAM FOR WOMEN AND THEIR CHILDREN DENA A. COY	\$ 500,000				\$ 500,000				9/30/04 - 9/29/05
- Provide residential short-term services for chemically dependent women and their children.									

SOCIAL SERVICES DIVISION

EMERGENCY ALCOHOL SERVICES Southcentral Foundation	\$ 199,000				\$ 199,000				1/1 - 12/31/2004
- Provide funds for pick-up and transportation of inebriates and for transfer station operation where inebriates may safely sober-up.									
CHILD CARE ASSISTANCE	\$ 1,005,748	13			\$ 1,006,000	13			7/1/04 - 6/30/05
- Provide federal funding for child care assistance and program administration.									
CHILD CARE LICENSING	\$ 917,770	14			\$ 1,217,000	16	1		7/1/04 - 6/30/05
- Provide for staff to enforce the state and municipal day care licensing regulations									

**DEPARTMENT
OF
HEALTH AND HUMAN SERVICES**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
CAPTA					\$ 994,100	2			9/30/04 - 9/29/05
- Provide community-based approach with multi-agency involvement to prevent child abuse and neglect.									
PATHWAYS II - Homeless Vets					\$ 1,978,955	1	2		7/1/04 - 6/30/07
- Provide a program for veterans to respond to illegal drug and alcohol use .									
WEATHERIZATION PROGRAM (WX)									
- Weatherize homes for eligible low income residents with federal (HUD) and state (AHFC) funds.	\$ 1,683,422	16			\$ 1,334,583	16			4/1/04 - 3/31/05
EMERGENCY REPAIR/DISABLED ACCESS PROGRAM	\$ 800,000	5			240,206	3			1/1/04 -until expended
- Provide emergency repairs and disabled access projects to low to moderate income homeowners.									
EMERGENCY SHELTER	\$ 78,000				\$ 85,231				1/1/04 - 12/31/06
- Provide emergency housing assistance.									
INNOVATIVE SUPPORTIVE HOUSING - HUD	\$ 296,714	3			\$ 296,714	3			4/1/04 - 3/31/05
- Increase safe, affordable housing and provide supportive services to the homeless.									
INNOVATIVE SUPPORTIVE HOUSING - AHFC & AK MENTAL HEALTH TRUST	\$ 150,000				\$ 150,000				4/1/04 - 3/31/05
- Provide matching funds for the HUD grant under the same name.									
ANCHORAGE DOMESTIC VIOLENCE PREVENTION	\$ -				\$ -				9/1/02 - 8/31/04 To be extended to 5/31/05 with a balance of \$230,000 to be spent.
- Decrease incidents of violence against women and enhancing victim safety and offender accountability.									
EXPANSION OF ALASKA'S DRUG AND ALCOHOL PREVENTION PROGRAM	\$ -				\$ 497,050	2			7/1/04 - 6/30/05
- Provide alcohol prevention campaign called Pathways to Sobriety.									

DEPARTMENT
OF
HEALTH AND HUMAN SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
CHILD ABUSE & NEGLECT PREVENTION	\$ -				\$ 164,448				1/29 - 9/30/04 Extended to 9/30/05
- Provide for the development of a multi-lingual interpersonal violence educational campaign and materials that reflect the cultural representation of the Anchorage community.									
COMMUNITY HEALTH SERVICES DIVISION									
COMMUNITY HEALTH NURSING	\$ 960,814	11	4		\$ 960,814	11	2		7/1/04 - 6/30/05
- 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.									
FAMILY PLANNING	\$ 544,750	6	1		\$ 595,750	7	1		7/1/04 - 6/30/05
- Provide family planning and information services to low-income women and teens.									
WOMEN, INFANTS & CHILDREN (WIC)	\$ 1,007,269	12	2		\$ 1,013,204	12	3		7/1/04 - 6/30/05
- Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.									
HIV PREVENTION AND PARTNER NOTIFICATION AND FIELD WORK	\$ 179,500	2	1		\$ 169,500	2	2		7/1/04 - 6/30/05
- Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation.									
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM	\$ 539,723	4	2		\$ 539,723	6	1		7/1/04 - 6/30/05
- Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.									
MEDICAL RESERVE CORPS	\$ 50,000				\$ 50,000				9/30/04 - 9/29/05
- Establish a Medical Reserve Corps to assist first responders during an emergency.									
SEXUAL ASSAULT RESPONSE TEAM (SART)	\$ -				\$ 1,978,955	1	5		10/1/04 - 9/30/07
- Provide for continued development and operation of the Municipal Sexual Assault Response Team (SART) Program.									

DEPARTMENT
OF
HEALTH AND HUMAN SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
ENVIRONMENTAL SERVICES DIVISION									
AIR RESOURCES 105	\$ 270,195	4	2		\$ 135,195	4	1		1/1 - 12/31/2004
- Provide for the planning, development and implementation of air quality programs that meets local, state and federal requirements.									
AIR QUALITY PUBLIC AWARENESS	\$ 304,100				\$ 335,249				7/1/04 - 12/31/05
- Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.									
ENGINE BLOCK HEATER					\$ 478,927				7/1/04 - 6/30/05
- Provide funds for installation of block heaters to reduce cold start carbon monoxide emissions.									
AIR PROGRAM INITIATIVES					\$ 1,988,100				Est 11/1/04 - 10/31/08
- Funds five air quality control projects including an air quality web-based reporting system, evaluation of improved methods for controlling dust, an indoor air quality study, visibility monitoring and pollen counting.									
PM 2.5 MONITORING	\$ 37,000				\$ 37,000				1/1/04 - 12/31/04
- Provides funds to monitor fine particulate matter as an added component of the Air Quality Program.									
Total	\$ 10,509,305	93	12	-	\$ 17,920,435	102	18	-	

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09/24/04
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M U N I C I P A L I T Y O F A N C H O R A G E
2005 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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1	2150-H/HS DEBT SERVICE	CB	1	Provide debt service for Water
	0349-Debt Service		OF	Quality bonds approved by voters in
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	1985 and for debt service required on
	TAX SUPPORT			G.O. Bonds approved for the expansion
				of the Senior Center.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	1,631,190	0	1,631,190

2	2710-ANCH MEMORIAL CEMETERY	CB	2	Debt service for Columbarium Wall and
	0891-Anchorage Memorial Cemete		OF	Cemetery Improvements.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	246,320	0	246,320

3	2450-DISEASE PREVENTION/CNTRL	CB	1	Provide core public health services
	0060-Disease Prevention and Co		OF	thru population-based prevention prac-
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	tices for the prevention and control of
	TAX SUPPORT			communicable diseases. Provide immuni-
	IGC SUPPORT			zations & TB control services. Investi-
	PROGRAM REVENUES	55,000		gate and provide control measures for
				disease outbreaks. Provide information/
				consultation to health care providers
				and the public on communicable diseases
				and re-emerging infections.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	125,310	59,050	5,120	0	0	189,480

4	2560-FOOD SAFETY & SANITATION	CB	1	Provide core public health functions of
	0205-Food Safety and Sanitatio		OF	public health education; inspecting food
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	facilities and pools; investigating food
	TAX SUPPORT			borne illness and code complaints;
				enforcement actions as necessary;
	PROGRAM REVENUES	578,560		program oversight and clerical
				support; maintaining field computers
				and database.

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M U N I C I P A L I T Y O F A N C H O R A G E
2005 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	457,990	3,700	39,110	0	0	500,800

5	2460-REPRODUCTIVE HEALTH	CB	1	Provide private and confidential
	0092-Reproductive Health Clini		OF	clinical services including but not
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	limited to: contraceptive services;
	TAX SUPPORT			screening, testing and treatment for
	IGC SUPPORT			sexually transmitted infection including
	PROGRAM REVENUES	107,000		HIV; health promotion activities to
				prevent breast, cervical and testicular
				cancer. Manage budget, resources,
				personnel and program development.
				Administer State and Federal grants.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	511,820	93,310	46,370	0	0	651,500

6	2340-CHILD/ADULT CARE	CB	2	Responsible for health & safety protec-
	0225-Child/Adult Care Licensin		OF	tion of children & adults in care thru
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	enforcement of AMC 16.55(Child Care Fa-
	TAX SUPPORT			cilities) & 16.80(Quasi-Institutional &
				Correctional Community Residential Cen-
				ters); coordinate agency review and ap-
				provals; supervise staff; develop and
				implement codes, regulations, policies,
				procedures; approve license and permit
				issuance; investigate complaints.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	99,040	650	2,250	0	0	101,940

7	2340-CHILD/ADULT CARE	co	3	Enforce AMC 16.55 (Children's Care
	0225-Child/Adult Care Licensin		OF	Centers) and 16.80 (Quasi-Institutional
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Houses)through inspections, coordination
	TAX SUPPORT			of agency reviews for child and adult
				care facilities, and licensing recommen-
				dations.
	PROGRAM REVENUES	0		

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2005 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	85,230	0	0	0	0	85,230

8 2120-MEDICAL ADMIN CB
0728-Medical Officer
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 OF The Medical Officer provides scientific direction and medical authority for department activities. 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 and issues standing orders to allow for clinical services and medical participation in emergencies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	69,770	720	3,370	0	0	73,860

9 2240-GRANTS AND CONTRACTS C0
0204-Grants/Contracts
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 OF Provide the support necessary to monitor the Animal Control Services contractor operations to ensure contract compliance. Provide staff support to the Animal Control Advisory Board and other animal control administration needs such as budget and fiscal issues and facility needs. Serve as Deputy Chief Animal Control Officer.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	77,450	1,000	8,010	0	4,500	90,960

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

1 OF The Director provides policy, leadership and direction to the department; liaison with legislative bodies and the public. Advise the Mayor on all health and human service issues. The administrative assistant provides reception, telephone, and other administrative duties including projects for the collective offices of the Director, Medical Officer and Comm. Health Prom & Planning

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	170,120	3,290	8,080	0	0	181,490

11	2210-SUPPORT SERVICES ADMIN	CB	1	A Senior Office Associate provides
	0538-Management Support Admini		OF	payroll, personnel and related
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	support to all department employees,
	TAX SUPPORT			and managers. Maintain all personnel
	IGC SUPPORT			records for department. Maintain all
				Worker's Compensation paperwork and
				coordinate injury leave pay.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,130	1,000	1,440	0	0	60,570

12	2250-SUPPORT SVC CONTRIBUTIONS	CB	1	Provide contract services for enforce-
	0325-Contracted Program Servic		OF	ment of AMC Title 17. The contractor
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	will accept unwanted animals; dispose
	TAX SUPPORT			of animals by adoption, redemption and
				humane destruction; license dogs; and
	PROGRAM REVENUES	800,800		respond to injured animal, animal
				cruelty, police assistance, bite attack
				and quarantine calls. Cite for non-com-
				pliance with Municipal laws without use
				of the criminal justice system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,681,570	0	0	1,681,570

13	2540-VEHICLE INSPECTION/MAINT	CB	1	Monitor Inspection Maintenance (I/M)
	0118-Vehicle Inspection (I/M)		OF	performance and issue written notices of
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	violation as necessary. Receive and
	TAX SUPPORT			resolve complaints against I/M stations
				and mechanics. Certify and decertify
	PROGRAM REVENUES	1,779,000		I/M stations and mechanics. Investigate
				suspected cases of fraud and enforce I/M
				program rules and regulations. Control
				certificates and issue waivers.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	261,790	800	44,050	0	200	306,840

14	2540-VEHICLE INSPECTION/MAINT	CO	2	A third party referee station arbitrator
	0118-Vehicle Inspection (I/M)		OF	is required by I/M ordinance which
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	directs that this function be offered
	TAX SUPPORT			under contract to the private sector.
				Referee station is available to persons
	PROGRAM REVENUES	6,000		who believe they were treated unfairly
				at I/M stations. It inspects vehicles
				with engine changes and dual fuel
				vehicles, and provides training and
				recertification tests for mechanics.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	383,000	0	0	383,000

15	2360-SAFE CITIES PROGRAM	CB	4	Principal Admin Officer provides overall
	0198-Safe City Program		OF	supervision for implementation of pre-
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	vention/intervention programs related to
	TAX SUPPORT			reducing interpersonal violence; writes
				& administers grants to prevent victimi-
				zation & link homeless persons & public
				inebriates to services; delivering
				emergency alcohol and homeless services
				to the city's multi-cultural population.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	59,500	0	14,020	0	0	73,520

16	2540-VEHICLE INSPECTION/MAINT	CO	3	Review Emission Inspection System data,
	0118-Vehicle Inspection (I/M)		OF	police tickets and other sources to
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	identify motorists not complying
	TAX SUPPORT			with I/M regulations. Information
				sources include Permanent Fund, utility
	PROGRAM REVENUES	77,000		bills and voter registration. Issue
				notices of violation and citations to
				vehicle owners to gain compliance.
				Prepare and present cases in court.

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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	224,510	0	15,000	0	0	239,510

17	2510-ENVIRONMENTAL SVC ADMIN	CB	1	Organize, supervise and strategically
	0123-Environmental Services Ad		OF	plan for environmental services pro-
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	grams. Set goals and objectives; develop
	TAX SUPPORT			policies and procedures; oversee budget;
	IGC SUPPORT			promote community participation for code
				development; coordinate service delivery
				emphasizing excellent customer service.
				Provide administrative support with
				purchases, payroll, job descriptions,
				expenditures monitoring.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	146,620	12,830	27,040	0	0	186,490

18	2220-FISCAL SUPPORT	CO	3	Provide fee collection and billing
	0258-Fiscal Support		OF	services for Community Health Services
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Division clinics, including billings to
	TAX SUPPORT			clients, private insurance companies,
	IGC SUPPORT			and Medicaid. Prepare daily deposit and
				cash summary reports. Provide
				information and referral to clients
				requesting services. Provide backup to
				cashier.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	57,910	0	450	0	0	58,360

19	2540-VEHICLE INSPECTION/MAINT	CB	5	Required match for the Air Resources
	0118-Vehicle Inspection (I/M)		OF	grant from EPA. The anticipated grant
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	amount is \$135,000. Principal public
	TAX SUPPORT			health activities with combined Federal
				and local monies are: CO and particulate
				monitoring; air quality planning; com-
				plaint response; code enforcement;
				indoor air monitoring and opacity
				training.

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	323,000	0	0	323,000

20	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3	Partial contract funding for the Commu- OF ity Service Patrol to provide chronic 7 public inebriates with emergency alcohol services, including: trans- portation to emergency shelter, medical care or alternative services. Additional funding from Federal pass-through grant.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	730,660	0	0	730,660

21	2210-SUPPORT SERVICES ADMIN 0538-Management Support Admini SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	2	Division Manager for the department's OF internal administrative support 4 functions for grants, contracts and building leases. Set department policies and procedures. Function as safety officer. Principal advisor regarding financial matters. Serve as the executive staff support to Animal Control Advisory Board.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	83,400	13,500	2,220-	0	7,610	102,290

22	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide contractual oversight to the OF Community Service Patrol program and 7 coordinate responses to concerns and problems related to emergency alcohol services, the homeless, the public inebriate and oversight of emergency homeless financial and referral services.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	85,990	0	0	0	0	85,990

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23	2410-COMMUNITY HEALTH ADMIN	CB	1	Plan, organize, supervise and provide
	0149-Health Administration		OF	administrative support to the division.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	Establish and monitor division perfor-
	TAX SUPPORT			mance measures and the budget.
	IGC SUPPORT			Coordinate division activities with
				Federal, State and local agencies.
				Write and monitor contracts to include
				disposal of contaminated medical waste
				and foreign language interpreters.
				Research and apply for grant funds.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	145,000	16,750	17,440	0	0	179,190

24	2430-CHS - SUPPORT SERVICES	CB	1	Provide tech support and infrastructure
	0752-Clinic Support Services		OF	for client reception, registration
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	and appointment scheduling for Community
	TAX SUPPORT			Health clinics. Provide support and
				infrastructure for billing for clinic
				services. Maintain and ensure confiden-
				tiality for over 30,000 medical records
				and over 67,000 immunization records.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	175,940	2,600	2,130	0	0	180,670

25	2320-SOCIAL SVCS ADMIN	CB	1	Division Manager provides planning,
	0191-Social Services Administr		OF	supervision, coordination of staff
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	delivering programs in the division.
	TAX SUPPORT			Support staff provides research and ad-
	IGC SUPPORT			ministrative support, office management;
				budget preparation; purchasing recon-
				ciliation; information referral; mainte-
				nance of division records and coordina-
				tion of activities/reports and is staff
				support for Senior Advisory Commission.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	147,820	4,480	6,550	0	4,500	163,350

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26	2220-FISCAL SUPPORT	CB	2	Reconcile and maintain department fiscal
	0258-Fiscal Support		OF	records for operating and grant funds.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Monitor appropriations, receipt and
	TAX SUPPORT			expenditure of funds. Prepare and
	IGC SUPPORT			process payment documents, budget
				transfers, journal entries and other
				financial documents. Provide timely and
				accurate financial information to
				program staff. Prepare and/or review
				State and Federal grant reports.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	231,160	0	1,370	0	0	232,530

27	2130-HEALTH PROMOTION & PLAN	CB	1	Planning Officer directs and coordinates
	0147-Community Health Promotio		OF	bioterrorism planning and emergency
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	preparedness and compiles community
	TAX SUPPORT			health assessment and planning infor-
				mation to help ensure the community has
				access to needed health services.
				Mobilize and provide technical service
				to the community and DHHS to address
				critical health issues.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	88,820	840	6,290	0	0	95,950

28	2570-ENVIRONMENTAL QUALITY	CB	1	Monitor and evaluate groundwater quality
	0171-Environmental Quality		OF	for single family water and wastewater
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	systems; assess groundwater quality
	TAX SUPPORT			trends; evaluate public health
				implications; provide public health
				information; respond to citizen com-
				plaints regarding groundwater and noise;
				issue permits to septic pumpers. Assess
				treatments for arsenic, nitrate, other
				contaminants to private water systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,790	1,500	15,590	0	0	90,880

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29	2560-FOOD SAFETY & SANITATION	CO	2	Review building and equipment plans for
	0205-Food Safety and Sanitatio		OF	new and remodeled food facilities and
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	pools and spas; provide technical as-
	TAX SUPPORT			sistance regarding code requirements to
	IGC SUPPORT			owners, operators and builders of these
	PROGRAM REVENUES	25,000		facilities; and conduct opening and
				sanitation inspections. Oversee operator
				training and testing required by local
				code and assist with investigation of
				foodborne and other citizen complaints.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	80,680	0	0	0	0	80,680

30	2560-FOOD SAFETY & SANITATION	CO	3	A Principal Code Enforcement Officer
	0205-Food Safety and Sanitatio		OF	enforces public health nuisance, noise,
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	housing and related ordinances.
	TAX SUPPORT			Responds to citizen complaints, issues
	PROGRAM REVENUES	7,000		violation notices and takes other
				enforcement measures as necessary.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,130	800	5,400	0	0	85,330

31	2220-FISCAL SUPPORT	CB	1	Supervise staff monitoring approximately
	0258-Fiscal Support		OF	\$30 million in grant/operating funds and
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	two staff performing cashier/billing
	TAX SUPPORT			functions. Assist in preparation of the
	IGC SUPPORT			operating budget, grant applications and
				financial reports. Conduct revenue and
				expense analysis. Verify grant reports,
				review appropriation documents. Serve
				as the department's principal liaison
				with the Department of Finance and OMB.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,860	0	2,440	0	0	63,300

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32 2230-TECHNICAL SUPPORT CB 1 Maintenance of hardware, software,
0099-Facility and Technical Su OF computer supplies and maintenance
SOURCE OF FUNDS, THIS SVC LEVEL: 2 contracts necessary to keep 13
TAX SUPPORT network servers, 210 personal
IGC SUPPORT computers, 39 network printers and
the associated LAN hardware operational
for department activities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	88,300	13,320	62,550	0	4,500	168,670

33 2540-VEHICLE INSPECTION/MAINT CO 4 Supervise public counter and staff;
0118-Vehicle Inspection (I/M) OF cash management and support functions
SOURCE OF FUNDS, THIS SVC LEVEL: 5 related to budget, procurement, code
TAX SUPPORT amendments and special projects for the
I/M Program. Provide additional
clerical support to public counter.
Assist Principal Code Enforcement
Officer investigating I/M program
evaders for possible Notice of Violation
or citation action.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	134,260	470	0	0	0	134,730

34 2330-SENIOR CITIZENS PROGRAMS CO 2 Provide stipends and meeting expenses
0189-Senior Citizens Programs OF for Senior Commission as required by
SOURCE OF FUNDS, THIS SVC LEVEL: 3 MOA ordinance.
TAX SUPPORT

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

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35 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 required by MOA ordinance; provide
TAX SUPPORT targeted studies related to issues
affecting women and vulnerable popula-
tions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,350	0	0	5,350

36 2250-SUPPORT SVC CONTRIBUTIONS R 2 Municipal contribution to the Human
0325-Contracted Program Servic OF Services Matching grant program.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

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

37 2360-SAFE CITIES PROGRAM CO 6 Provide emergency financial assistance,
0198-Safe City Program OF through the distribution of Stuart B.
SOURCE OF FUNDS, THIS SVC LEVEL: 7 McKinney Federal funding to prevent
TAX SUPPORT homelessness. Provide emergency infor-
mation and referrals to citizens in
need of assistance in meeting basic
human needs including housing, food,
clothing and medical care.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,570	0	0	0	0	79,570

38 2240-GRANTS AND CONTRACTS CB 2 Provide staff support to administer
0204-Grants/Contracts OF \$2.6 million in Municipal, State and
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Federal funds. Write & monitor grants
TAX SUPPORT and contracts to non-profit and
IGC SUPPORT for-profit agencies. Provide staff
support to the Human Services Allocation
Task Force (HSATF) and technical
training to agencies. Provide
administrative oversight for custodial

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maintenance and building security.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,910	0	4,820	0	0	92,730

39 2340-CHILD/ADULT CARE
0225-Child/Adult Care Licensin
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 30,000

CB

1 Provide Municipal contribution for
OF State licensing grant which partially
3 funds 14 staff positions to enforce
AMC 16.55 and State licensed child care
homes through inspections, complaint
investigations, and coordination of
agency reviews for child and adult care
facilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	350-	0	109,000	0	0	108,650

40 2230-TECHNICAL SUPPORT
0099-Facility and Technical Su
SOURCE OF FUNDS, THIS SVC LEVEL:

CO

2 Provide information technology support
OF to the department. Serve as Information
2 Technology liaison regarding department
computer activities. Develop and
organize training for all department
computer users. Develop data analysis
for users and provide training to
maximize use of data.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,800	0	620	0	0	69,420

41 2520-CUSTOMER SERVICE
0687-Public Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

1

1 Perform customer services, including
OF cashiering, phone answering, complaint
1 recording, processing of permit appli-
cations, answering customer inquiries,
and input of complaint and fee data for
the environmental services programs.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	151,830	0	770	0	0	152,600

42	2130-HEALTH PROMOTION & PLAN	CO	2	Perform community health promotion
	0147-Community Health Promotio		OF	activities including assessing health
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	and social problems and mobilizing
	TAX SUPPORT			community efforts to address critical
				issues. Collect and publish local health
				and social data; promote population
				based, public health strategies to
				address significant threats to public
				health, i.e., obesity, alcohol, etc.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	126,630	0	810	0	0	127,440

43	2440-FAMILY NUTRITION & HEALTH	CB	1	Provide home visits for child health
	0081-Family Nutrition & Health		OF	assessment with interventions and
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	referrals for high-risk parents and
	TAX SUPPORT			children. Outcomes include decreased
	IGC SUPPORT			abuse/neglect, better parent-child
				interaction, better nutrition for
				children, and more community referrals
				to support families. Provide program
				supervision, development and budget
				management. Administer State grants.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	361,640	7,310	3,450	0	3,100	375,500

44	2220-FISCAL SUPPORT	CO	4	Provide cashiering function for the
	0258-Fiscal Support		OF	Community Health Services Division
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	clinics: Provide information and
	TAX SUPPORT			referral to clients requesting services.
	IGC SUPPORT			Answer telephone in clinic area. Provide
				data input and other administrative
				duties required in reception area.
				Provide backup to billing clerk.
				Includes portion of armored car cash
				pickup contract.

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	49,520	0	7,950	0	0	57,470

45	2710-ANCH MEMORIAL CEMETERY	CB	1	Provide core burial service, Columbarium
	0891-Anchorage Memorial Cemete		OF	Wall niche sales and summer and winter
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	grounds maintenance. Customer service
	TAX SUPPORT			to funeral homes and the general public,
				burial scheduling and grave location.
	PROGRAM REVENUES	162,800		Includes grave renovations, marker/mon-
				ument installation, contract
				administration, general maintenance,
				operating supplies, repairs and
				utilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	116,580	9,890	131,370	0	0	257,840

46	2210-SUPPORT SERVICES ADMIN	C0	3	Payroll and personnel support for the
	0538-Management Support Admini		OF	department. Processing of Animal
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Control refunds. Administrative support
	TAX SUPPORT			to the Management Support Division.
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	35,460	0	0	0	0	35,460

47	2360-SAFE CITIES PROGRAM	C0	2	Provide critical emergency alcohol
	0198-Safe City Program		OF	services and essential monitoring of
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	Community Service Patrol service
	TAX SUPPORT			delivery to ensure basic life preserving
				services for the homeless and
				chronic public inebriate.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	67,520	0	0	0	0	67,520

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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48	2494-SART Program	CB	1	The purpose of the team is to
	0890-Sexual Assault Response T		OF	meet the medical and emotional needs of
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	victims of sexual assault, as well as to
	TAX SUPPORT			meet the evidentiary prosecutorial needs
				of the criminal justice system and
				improve the quality of investigation and
				sensitivity and care for the victim.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	10	0	111,600	0	85,750	0	0	197,350

49	2430-CHS - SUPPORT SERVICES	CO	2	Supervise, administer and manage Commu-
	0752-Clinic Support Services		OF	ity Health Services data and staff.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Oversee and ensure accurate delivery of
	TAX SUPPORT			client records and statistical reports
				and the secure storage of information.
				Develop, direct, implement and maintain
				privacy practices that adhere to Federal
				and State and city policy, procedures
				and laws relating to the privacy of
				patient health information.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	250	2,000	210	0	0	2,460

50	2360-SAFE CITIES PROGRAM	CO	7	Serve as first point of contact for
	0198-Safe City Program		OF	the public in providing essential crisis
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	referrals for interpersonal violence,
	TAX SUPPORT			food, shelter, emergency medical care
				and transportation. Provide administra-
				tive support for 14 program staff,
				perform record keeping and file mainte-
				nance, assist in staff support to the
				Anchorage Women's Commission.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	49,520	0	0	0	0	49,520

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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51	2330-SENIOR CITIZENS PROGRAMS 0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Partial funding for AnchorAge Inc. for the operation of the Anchorage Senior Center, a facility of MOA. Contribution to Risk Management for the payment of property insurance for the Anchorage Senior Center, a Municipal owned facility.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	353,440	0	0	353,440

52	2330-SENIOR CITIZENS PROGRAMS 0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	LA	3 OF 3	Partial funding support to Chugiak Senior Citizen's Inc. for operation of Chugiak Senior Center, a facility owned by MOA.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	255,910	0	0	255,910

53	2710-ANCH MEMORIAL CEMETERY 0891-Anchorage Memorial Cemete SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		4 OF 5	Provide for insulating the ground and digging the graves for a winter burial option. Cemetery internal roads and sidewalks must be cleared of snow for not only burial services, but daily visitors as well.
PROGRAM REVENUES		50,000		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	750	15,000	0	0	15,750

54	2710-ANCH MEMORIAL CEMETERY 0891-Anchorage Memorial Cemete SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		5 OF 5	Provide flowers for four external corners of the Cemetery and three flower beds on the cemetery grounds.
PROGRAM REVENUES		0		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,210	0	0	10,210

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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55	2270-MAKING A DIFFERENCE	CO	2	Admininister all sentences and
	0204-Grants/Contracts		OF	sanctions imposed by direct referral
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	from Juvenile Probation or through
	TAX SUPPORT			Youth Court sentencing to hold
				offenders accountable for their actions.
				Includes restitution to victims,
				community work service hours and other
				sanctions imposed. Also compile all
				statistical information.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	85,000	0	0	85,000

56	2270-MAKING A DIFFERENCE	CO	3	Funding is for Youth Court Operations.
	0204-Grants/Contracts		OF	Youth are recruited and trained to serve
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	as officials of the Youth Court.
	TAX SUPPORT			Offenders are referred by Juvenile
				Probation and the Court conducts
				sessions, arraignment, appearances, and
				sentencing if guilty.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	115,000	0	0	115,000

57	2360-SAFE CITIES PROGRAM	CB	5	Provide community-wide coordination for
	0198-Safe City Program		OF	the prevention and intervention of
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	interpersonal violence. Provide reports,
	TAX SUPPORT			analysis and oversight of community-wide
				interpersonal violence systems; perform
				community response to multi-cultural
				populations and victims. Serve as chief
				liaison and support for the Anchorage
				Women's Commission. Write grants for
				interpersonal violence.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	224,360	0	0	0	0	224,360

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

58 2130-HEALTH PROMOTION & PLAN CO 3 Collect, statistically analyze and
0147-Community Health Promotio OF publish local health, environmental and
SOURCE OF FUNDS, THIS SVC LEVEL: 3 social data; promote population based
TAX SUPPORT public health strategies to address
significant threats to public health,
i.e. obesity, alcohol, etc.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	39,960	0	0	0	0	39,960

59 2270-MAKING A DIFFERENCE CO 1 Funds provide for a Juvenile
0204-Grants/Contracts OF Probation Officer to conduct formal
SOURCE OF FUNDS, THIS SVC LEVEL: 5 intake after hours and weekends at
TAX SUPPORT McLaughlin Youth Center. Appropriate
juvenile offenders are referred to
Anchorage Youth Court or Youth
Restitution Program for court
proceedings or victim restitution.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	47,000	0	0	47,000

60 2270-MAKING A DIFFERENCE LA 4 Administer Victim/Offender mediations
0204-Grants/Contracts OF and conducts victim impact classes for
SOURCE OF FUNDS, THIS SVC LEVEL: 5 juvenile offenders.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,340	0	0	25,340

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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61	2260-INDIGENT DEFENSE	CB	1	Provide for contracted legal services
	0862-Indigent Defense		OF	for individuals charged with Municipal
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	violations and who are unable to pay
	TAX SUPPORT			for defending themselves.

PROGRAM REVENUES 250,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	850,360	0	0	850,360

62	2210-SUPPORT SERVICES ADMIN	CO	4	Reinistate the Facility Coordinator
	0538-Management Support Admini		OF	position to provide administrative,
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	safety and facility support to the
	TAX SUPPORT			department. Monitor service contracts
				(janitorial, security etc); coordinate
				all building maintenance, repair and
				space management; perform functions of
				Safety Officer including conducting
				monthly safety meetings; and monitor day
				custodian and inventory/asset control.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,340	0	0	0	0	60,340

63	2250-SUPPORT SVC CONTRIBUTIONS	NM	3	Fund an additional Code Enforcement
	0325-Contracted Program Servic		OF	Officer within the Animal Care and
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Control contract to assist with enforce-
	TAX SUPPORT			ment issues relating to the extension
				of the ordinance creating Dog Parks.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	50,000	0	0	50,000

SUBTOTAL OF FUNDED SERVICE LEVELS, HEALTH & HUMAN SERVICES

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
72	15	0	5,511,480	250,560	5,881,440	1,877,510	24,410	13,545,400

----- DEPARTMENT OF HEALTH & HUMAN SERVICES FUNDING LINE -----
. 13,545,400

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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64	2270-MAKING A DIFFERENCE	CO	5	Funds provide for additional Juvenile
	0204-Grants/Contracts		OF	Probation Officers to conduct formal
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	intake after hours and weekends at
	TAX SUPPORT			McLaughlin Youth Center. Appropriate
				juvenile offenders are referred to
				Anchorage Youth Court or Youth
				Restitution Program for court
				proceedings or victim restitution.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	95,000	0	0	95,000

65	2250-SUPPORT SVC CONTRIBUTIONS	NM	4	Provide partial funding for the
	0325-Contracted Program Servic		OF	additional Code Enforcement Officer
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	within the Animal Care and Control
	TAX SUPPORT			contract to assist with enforcement
				issues relating to the extension of the
				ordinance creating Dog Parks.
	PROGRAM REVENUES	7,000		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	21,000	0	0	21,000

66	2560-FOOD SAFETY & SANITATION	CO	4	Reinstate the Code Enforcement Officer
	0205-Food Safety and Sanitatio		OF	position that was cut from the 2004
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	budget due to reduced funding. Code
	TAX SUPPORT			Enforcement Officer enforces public
				health nuisance, noise and houseing
				related ordinances. Responds to citizen
				complaints, issues violation notices and
				takes other enforcement measures as
				necessary.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	46,520	0	0	0	0	46,520

67	2560-FOOD SAFETY & SANITATION	CB	5	Reinstate the Clerical Support position
	0205-Food Safety and Sanitatio		OF	for the Environmental Sanitation section
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	that was cut from the 2004 budget due to
	TAX SUPPORT			reduced funding.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	47,700	0	0	0	0	47,700

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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68	2710-ANCH MEMORIAL CEMETERY		3	Provide for the mitigation of physical
	0891-Anchorage Memorial Cemete		OF	hazards and to prevent damage to
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	equipment through grave renovations and
	TAX SUPPORT			marker realignments.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	23,920	0	0	23,920

69	2240-GRANTS AND CONTRACTS		CO	3	Lease revenues for properties
	0204-Grants/Contracts		OF		transferred to DHHS from Heritage Land
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Bank. Revenues are from the	
	TAX SUPPORT				John Thomas Building, the Clithroe
					Center and the Alcohol Rehabilitation
					program operated by the Salvation Army.

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

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
73	16	0	5,605,700	250,560	6,021,360	1,877,510	24,410	13,779,540