

DEPARTMENT SUMMARY



Department

HEALTH AND ENVIRONMENTAL
PROTECTION

Mission

To prevent or reduce disease and injury among persons in Anchorage through education and public health programs.

Major Program Highlights

- Implement the mandatory Vehicle Inspection and Maintenance Program on July 1, 1985.
- Provide continuation funding through contract services to mental health programs (sexual violence, suicide prevention, and family mental health services) since the State will no longer provide a grant for mental health programs.
- Strengthen the capability of investigating outbreaks of infection and poisoning through training, education, and ordinance enforcement in 40 public bathing facilities, 625 food facilities, 165 bars, and 145 food outlets.
- Improve animal control in Anchorage through contract services to carry out animal control patrols, five days per week, eight hours per day and as required for emergencies; to respond to nuisance calls; and to improve animal licensing compliance.

Resources

	1984	1985
Direct Costs	\$ 6,353,060	\$ 7,341,610
Program Revenues	\$ 729,400	\$ 1,756,800
Personnel	71FT + 5PT	87FT + 4PT

**PROGRAM PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: HEALTH AND ENVIRONMENTAL PROTECTION

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
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ADMINISTRATION

— Provide leadership, direction, professional medical support, and administrative support to the department.	\$ 1,807,590	13FT
— Provide data management and statistical services to the department.	356,140	2FT
	\$ 2,163,730	15FT

PHYSICAL HEALTH

— Complete 21 health education projects, provide 162 health education classes and 130 nutrition consultations.	\$ 146,760	2FT/1PT
— Provide 4,400 public health nursing home visits, 4,450 well-child screenings, and 2,000 home health education visits.	187,890	3FT/2PT
— Conduct 30 communicable disease investigations; respond to 5,400 visits to the tuberculosis clinic and 16,300 other clinic visits, principally for immunizations.	184,700	3FT
— Respond to 10,000 clinic visits for diagnosis and treatment of sexually transmitted disease, trace and bring to diagnosis and treatment 1,800 contacts, and provide STD education to 7,000 people.	307,260	6FT
— Provide family planning services to 2,700 teens and 2,500 low income women.	295,080	4FT/1PT
— Manage nutrition and community health service grants, provide clerical support to the division, write and manage two major and several small contracts and provide division management.	271,620	5FT
	\$ 1,393,310	23FT/4PT

BEHAVIORAL HEALTH

— Prepare and manage three grants and eight major contracts in excess of \$6 million for programs in substance abuse and mental health serving approximately 8,720 clients.	\$ 288,510	5FT
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**PROGRAM PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: HEALTH AND ENVIRONMENTAL PROTECTION (Continued)

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
ENVIRONMENTAL HEALTH AND ENGINEERING		
— Protect the public through training, education, and ordinance enforcement in 40 public bathing facilities, 625 food facilities, 165 bars, and 145 food outlets.	\$ 501,620	9FT
— Respond to 290 housing complaints, 240 health or life threatening nuisance complaints, and 350 lesser complaints, all in violation of municipal ordinances.	102,160	2FT
— Inspect and issue permits for 1,600 on-site sewers and 1,350 water wells, monitor 125 class C wells, review 1,500 subdivision and zoning cases, handle 19,560 public inquiries and visits, and issue 1,800 health authority approvals.	259,710	4FT
— Provide division management, process 6,600 permits and inspections, provide clerical support, and collect an estimated \$315,000 in fees.	182,980	4FT
	<u>\$ 1,045,980</u>	<u>19FT</u>
SPECIAL PROJECTS		
— Through a contract for animal control services, issue 7,200 animal licenses, adopt out 3,500 animals, return 4,000 animals to their owners, respond to 15,000 complaints, and issue 4,500 citations.	\$ 1,011,080	1FT
— Remove 900 junk or abandoned vehicles from the street, identify and cite 100 violators of junk and abandoned vehicle ordinances, and encourage 1,000 citizens to haul discarded vehicles to recycling contractor.	43,300	—
— Commence mandatory vehicle inspection and maintenance program in July 1985, certify 190 private mechanics, conduct 520 field analyzer inspections, complete 380 field audits, and issue permits to 60,000 vehicles.	1,149,170	20FT
— Provide division management and public information and education on animal ownership and the vehicle emissions program.	246,530	4FT
	<u>\$ 2,450,080</u>	<u>25FT</u>
	<u>\$ 7,341,610</u>	<u>87FT/4PT</u>

**RESOURCE PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: HEALTH AND ENVIRONMENTAL PROTECTION

1984/1985 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 PROPOSED	1984 REVISED				1985 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	2,165,900	2,163,730	15	0	0	15	15	0	0	15
Physical Health	1,350,900	1,393,310	22	5	0	27	23	4	0	27
Behavioral Health	295,300	288,510	5	0	0	5	5	0	0	5
Environmental Health and Engineering	1,088,620	1,045,980	19	0	0	19	19	0	0	19
Special Projects	1,452,340	2,450,080	10	0	0	10	25	0	0	25
Direct Organizational Cost	6,353,060	7,341,610	71	5	0	76	87	4	0	91
Add Intragovernmental Charges	4,263,600	4,319,770								
Total Department Cost	10,616,660	11,661,380								
Less Intragovernmental Charges	4,130,310	3,847,560								
Function Cost	6,486,350	7,813,820								
Less Program Revenues	729,400	1,756,800								
Net Program Cost	5,756,950	6,057,020								

1985 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	748,020	30,580	1,378,220	0	6,910	2,163,730
Physical Health	1,225,900	95,600	69,730	0	2,080	1,393,310
Behavioral Health	257,930	7,120	19,540	0	3,920	288,510
Environmental Health and Engineering	967,540	21,580	43,900	0	12,960	1,045,980
Special Projects	983,860	26,800	1,263,370	0	176,050	2,450,080
Department Total	4,183,250	181,680	2,774,760	0	201,920	7,341,610

RECONCILIATION FROM 1984 REVISED TO 1985 PROPOSED BUDGET

DEPARTMENT: HEALTH AND ENVIRONMENTAL PROTECTION

	DIRECT COSTS	POSITIONS
1984 REVISED BUDGET:	\$6,353,060	71FT/5PT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:	246,940	
REDUCTIONS IN EXISTING PROGRAMS:		
— Reduce contribution to behavioral health contractors in order to maintain higher priority public health programs.	(322,970)	
— Reduce subsidy of Home Health Agency.	(70,000)	
— Reduce contract funds for junk car collection.	(20,000)	
— Cancel contribution to U.S. Geological Survey groundwater study.	(15,000)	
EXPANSIONS IN EXISTING PROGRAMS:		
— Initiate mandatory Vehicle Inspection and Maintenance Program.	839,430	15FT
— Convert part-time public health educator to full time.	28,670	1FT/(1PT)
NEW PROGRAMS:		
— None		
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
— Transfer matching funds from Non-Departmental to provide continuation funding of local mental health programs not funded by the State.	301,480	
 1985 PROPOSED BUDGET:	\$7,341,610	87FT/4PT

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 2000 HEALTH & ENVIRONMENTAL PROTECTION

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
01	2240	COMMUNITY HEALTH - CLINIC	01	One public health nurse investigates and follows up outbreaks of communicable diseases by contacting persons exposed, obtaining required laboratory specimens, and providing appropriate public health instruction.
		TAX SUPPORTED		
02	2460	ENVIRONMENTAL ENGINEERING	01	One civil engineer, one engineering technician, and one environmental specialist enforce ordinances concerning on-site sewer systems and continue implementation of the 208 Hillside Study.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$110,000		
		IGC SUPPORTED \$60,160		
03	2460	ENVIRONMENTAL ENGINEERING	02	One engineering technician enforces ordinances concerning on-site water systems.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$66,000		
04	2450	PUBLIC FACILITIES INSPECTION	01	One program manager and five inspectors enforce health ordinances and conduct regular surveillance of public facilities, including restaurants and groceries, to ensure good sanitation practices and offer technical assistance and education.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$424,300		
05	2450	PUBLIC FACILITIES INSPECTION	02	Three family service specialists provide support, inspections, and technical assistance to child care centers and quasi-institutional houses.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$7,000		

Service levels which reflect new programs or an expansion in an existing program are indicated as "New Program." All other service levels are existing programs.

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : HEALTH & ENVIRONMENTAL PROTECTION

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
1	0	0	52,780	800	1,250	0	600	55,430
3	0	0	168,700	3,290	2,390	0	3,700	178,080
1	0	0	52,570	1,670	13,040	0	750	68,030
6	0	0	349,890	3,800	9,100	0	1,360	364,150
3	0	0	135,340	1,100	3,800	0	4,600	144,840

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 2000 HEALTH & ENVIRONMENTAL PROTECTION

DEPT RANK	BUDGET UNIT NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
06	2240	COMMUNITY HEALTH - CLINIC	02	Two public health nurses immunize 16,300 persons to control communicable diseases, including tuberculosis.
		TAX SUPPORTED REVENUE SUPPORTED \$32,500		
07	2110	HEALTH ADMINISTRATION	01	One medical officer provides medical supervision and consultation as required by law.
		TAX SUPPORTED		
08	2520	ANIMAL CONTROL	01	Funds contract services for animal control patrol, five days per week, eight hours per day, and as required for emergencies.
		TAX SUPPORTED REVENUE SUPPORTED \$120,000		
09	2520	ANIMAL CONTROL	02	Funds contract services to operate the animal shelter and respond to nuisance calls.
		TAX SUPPORTED REVENUE SUPPORTED \$160,000		
10	2410	ENVIRONMENTAL HEALTH ADMINISTRATION	01	Provides public advisories about the area of concentration of air pollutants. Grant funded program.
11	2230	COMMUNITY HEALTH SERVICES - NURSING	01	Two public health nurses and one senior office assistant provide public health services to mothers and infants at high risk.
		TAX SUPPORTED		

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : HEALTH & ENVIRONMENTAL PROTECTION

PERSONNEL			1000	2000	3000	4000	5000	DEPT TOTALS
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	
2	0	0	120,540	5,400	3,330	0	0	129,270
1	0	0	74,480	100	3,460	0	0	78,040
0	0	0	0	0	515,000	0	0	515,000
0	0	0	0	0	400,000	0	1,880	401,880
0	0	0	0	0	0	0	0	0
3	0	0	121,460	4,900	5,600	0	0	131,960

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 2000 HEALTH & ENVIRONMENTAL PROTECTION

DEPT RANK	BUDGET UNIT NUMBER	TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
12	2260	STD CLINIC	01	One public health nurse locates contacts of persons with sexually transmitted diseases.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$10,000		
13	2260	STD CLINIC	02	Three public health nurses and two senior office assistants offer treatment, counseling, and contact follow up on patients with sexually transmitted diseases.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$40,000		
14	2290	FAMILY PLANNING	01	Two public health nurses and one senior office assistant offer family planning services to persons under 19 years of age.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$95,000		
15	2150	GRANTS AND CONTRACTS	01	Provides a local contribution to the drug abuse program for methadone treatment.
		TAX SUPPORTED		
16	2150	GRANTS AND CONTRACTS	02	Provides a local contribution to the Treatment Alternatives to Street Crime Program.
		TAX SUPPORTED		
17	2150	GRANTS AND CONTRACTS	03	Provides a local contribution to the alcoholism program for the Community Service Patrol, which transports intoxicated individuals 24 hours daily in a specially equipped van to alcoholism centers, and for detoxification.
		TAX SUPPORTED		

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : HEALTH & ENVIRONMENTAL PROTECTION

PERSONNEL			1000	2000	3000	4000	5000	DEPT TOTALS
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	
1	0	0	49,520	0	0	0	580	50,100
5	0	0	221,650	26,360	7,280	0	0	255,290
3	0	0	159,010	50,940	11,300	0	0	221,250
0	0	0	0	0	135,680	0	0	135,680
0	0	0	0	0	150,000	0	0	150,000
0	0	0	0	0	462,330	0	0	462,330

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 2000 HEALTH & ENVIRONMENTAL PROTECTION

DEPT RANK	BUDGET UNIT NUMBER	SERVICE LEVEL	TITLE	DESCRIPTION OF SERVICE LEVEL
18	2150	04	GRANTS AND CONTRACTS TAX SUPPORTED	Provides a local contribution to the drug and alcohol abuse program for residential treatment facilities.
19	2150	05	GRANTS AND CONTRACTS TAX SUPPORTED	Provides a local contribution to the drug abuse program for outpatient counseling, referral for diagnosis and treatment, and after-care services.
20	2150	06	GRANTS AND CONTRACTS TAX SUPPORTED	Funds contract services for suicide and crisis intervention, sexual assault counseling, family counseling, and other mental health services.
21	2460	03	ENVIRONMENTAL ENGINEERING REVENUE SUPPORTED \$90,000	Funds contract services to review design plans for new pools, spas, hot tubs, and related public facilities, and conduct administrative hearings.
22	2220	01	HEALTH EDUCATION TAX SUPPORTED	One professional health educator guides and coordinates health education services to the community.
23	2220	02	HEALTH EDUCATION TAX SUPPORTED	One part-time health nurse aids in public health education within the community and schools.

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : HEALTH & ENVIRONMENTAL PROTECTION

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
0	0	0	0	0	185,790	0	0	185,790
0	0	0	0	0	61,490	0	0	61,490
0	0	0	0	0	301,480	0	0	301,480
0	0	0	2,170	720	8,410	0	2,300	13,600
1	0	0	56,820	1,000	3,750	0	0	61,570
0	1	0	28,670	800	550	0	0	30,020

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 2000 HEALTH & ENVIRONMENTAL PROTECTION

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
24	2220	HEALTH EDUCATION	03	Convert part-time public health nurse to full time for health education.
		TAX SUPPORTED		
25	2450	PUBLIC FACILITIES INSPECTION	03	Two code enforcement officers respond to housing and nuisance complaints and enforce housing and nuisance ordinances.
		TAX SUPPORTED		
26	2520	ANIMAL CONTROL	03	Funds contract services to improve animal licensing compliance, collect impound data, conduct an animal census, and make repairs at the animal shelter.
		TAX SUPPORTED		
27	2260	STD CLINIC	03	Funds the dissemination of information about sexually transmitted diseases through educational material and outreach to schools and community groups.
		TAX SUPPORTED		
28	2220	HEALTH EDUCATION	04	One part-time nutritionist offers nutrition education and consultation to the department and the community.
		TAX SUPPORTED		
29	2510	SPECIAL PROJECTS ADMINISTRATION	01	One administrative officer educates the public about responsible animal ownership, proper junk car disposal, and air quality and vehicle emissions.
		TAX SUPPORTED		

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : HEALTH & ENVIRONMENTAL PROTECTION

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
1	-1	0	28,670	0	0	0	0	28,670
2	0	0	85,700	3,900	4,940	0	250	94,790
0	0	0	0	0	15,000	0	0	15,000
0	0	0	540	1,000	330	0	0	1,870
0	1	0	24,950	1,000	550	0	0	26,500
1	0	0	45,910	2,000	8,930	0	0	56,840

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 2000 HEALTH & ENVIRONMENTAL PROTECTION

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
30	2210	PHYSICAL HEALTH ADMINISTRATION	01	Provides a contribution to the Women, Infants and Children nutrition program.
		TAX SUPPORTED		
31	2290	FAMILY PLANNING	02	A public health nurse and a family service specialist offer family planning services to low income women 19 years of age and older.
		TAX SUPPORTED		
32	2130	SUPPORT SERVICES	02	A purchasing clerk and a payroll clerk perform purchasing, personnel, and payroll functions for the department.
		TAX SUPPORTED		
33	2130	SUPPORT SERVICES	03	One principal office associate and three office associates provide word processing and copying services for the department.
		TAX SUPPORTED		
34	2410	ENVIRONMENTAL HEALTH ADMINISTRATION	02	One division manager and three clerks provide direction and clerical support to protect the public health through enforcement of high standards in public facilities, on-site water and sewer systems, and air quality.
		TAX SUPPORTED		
35	2210	PHYSICAL HEALTH ADMINISTRATION	02	One division manager and one office associate provide leadership and office support to the clinic and public health nursing programs.
		TAX SUPPORTED		

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : HEALTH & ENVIRONMENTAL PROTECTION

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
0	0	0	0	0	30,000	0	0	30,000
1	1	0	73,830	0	0	0	0	73,830
2	0	0	73,570	4,100	1,260	0	1,950	80,880
4	0	0	131,450	7,160	6,940	0	800	146,350
4	0	0	172,710	6,100	2,220	0	0	181,030
2	0	0	113,000	1,250	1,790	0	900	116,940

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 2000 HEALTH & ENVIRONMENTAL PROTECTION

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
36	2510	SPECIAL PROJECTS ADMINISTRATION	02	One division manager and one office associate provide leadership and office support in developing solutions to community-wide health and nuisance problems.
		TAX SUPPORTED		
37	2130	SUPPORT SERVICES	04	A general services manager and an administrative officer perform budget, accounting, and other administrative support and control functions.
		TAX SUPPORTED		
38	2110	HEALTH ADMINISTRATION	02	The Director and one principal office associate direct and support the department and represent the department before legislative and other bodies.
		TAX SUPPORTED		
39	2310	BEHAVIORAL HEALTH ADMINISTRATION	01	A division manager and a senior office associate provide leadership and support to an alcohol and drug abuse program and a mental health services program.
		TAX SUPPORTED		
40	2360	MONITORING & TECHNICAL ASSISTANCE	01	Two program coordinators and one office associate write grants and contracts, assess needs, and offer technical and clerical assistance in the areas of substance abuse and mental health.
		TAX SUPPORTED		
41	2140	HEALTH INFORMATION SYSTEMS	02	One computer health systems manager plans, manages, and directs the data gathering, analysis, and reporting functions for the department.
		TAX SUPPORTED		

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : HEALTH & ENVIRONMENTAL PROTECTION

PERSONNEL			1000	2000	3000	4000	5000	DEPT TOTALS
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	
2	0	0	106,520	2,000	1,350	0	3,500	113,370
2	0	0	121,930	870	1,810	0	450	125,060
2	0	0	140,320	1,200	10,650	0	0	152,170
2	0	0	104,990	2,320	6,640	0	1,210	115,160
3	0	0	152,940	4,800	12,900	0	2,710	173,350
1	0	0	64,350	2,500	3,720	0	0	70,570

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 2000 HEALTH & ENVIRONMENTAL PROTECTION

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
42	2140	HEALTH INFORMATION SYSTEMS	03	One computer operator performs daily computer support services for department users of the Wang 2200 MVP computer.
		TAX SUPPORTED		
43	2150	GRANTS AND CONTRACTS	07	One principal administrative officer and one junior accountant administer and account for grants and contracts in the Behavioral Health division.
		TAX SUPPORTED		
44	2520	ANIMAL CONTROL	04	A senior administrative officer manages contracts, resolves difficult citizen complaints, and coordinates the animal control program.
		TAX SUPPORTED		
45	2210	PHYSICAL HEALTH ADMINISTRATION	03	One senior administrative officer and two senior office associates provide administrative, grant and contract writing and compliance, and other management support services to division programs.
		TAX SUPPORTED		
46	2510	SPECIAL PROJECTS ADMINISTRATION	03	One principal administrative officer writes grants and contracts, develops procedures, and provides program management and control.
		TAX SUPPORTED		
47	2230	COMMUNITY HEALTH SERVICES - NURSING	02	Two public health nurses offer well-child conferences in neighborhood locations for infants and small children.
		TAX SUPPORTED		

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : HEALTH & ENVIRONMENTAL PROTECTION

PERSONNEL			1000	2000	3000	4000	5000	DEPT TOTALS
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	
1	0	0	30,400	7,000	45,350	0	0	82,750
2	0	0	109,180	4,650	3,110	0	3,710	120,650
1	0	0	62,540	2,500	14,160	0	0	79,200
3	0	0	122,780	800	1,100	0	0	124,680
1	0	0	73,620	1,000	800	0	900	76,320
0	2	0	51,680	1,050	1,100	0	0	53,830

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 2000 HEALTH & ENVIRONMENTAL PROTECTION

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
48	2230	COMMUNITY HEALTH SERVICES - NURSING	03	Funds the cost of telephone, space, and office support for a public health office in Eagle River.
		TAX SUPPORTED		
49	2410	ENVIRONMENTAL HEALTH ADMINISTRATION	03	Funds supplies for the section.
		TAX SUPPORTED		
50	2540	INSPECTION & MAINTENANCE PROGRAM	01	One manager, two clerks, and nine technical personnel conduct a minimum mandatory vehicle inspection and maintenance program.
		NEW PROGRAM		
		TAX SUPPORTED		
		REVENUE SUPPORTED \$600,000		
		IGC SUPPORTED \$41,020		
51	2540	INSPECTION & MAINTENANCE PROGRAM	02	Four code enforcement officers and one technician perform quality assurance audits of private garages, which test vehicles under the vehicle inspection and maintenance program.
		NEW PROGRAM		
		TAX SUPPORTED		
52	2540	INSPECTION & MAINTENANCE PROGRAM	03	Three technicians maintain referee equipment and check field equipment to assure consistent and accurate emissions test results.
		NEW PROGRAM		
		TAX SUPPORTED		
53	2530	JUNK CARS	01	Funds contract services for towing and disposal of abandoned and junk vehicles.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$2,000		

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : HEALTH & ENVIRONMENTAL PROTECTION

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
0	0	0	0	300	1,800	0	0	2,100
0	0	0	460	1,000	0	0	0	1,460
12	0	0	469,090	18,000	263,230	0	169,520	919,840
5	0	0	136,500	500	1,350	0	250	138,600
3	0	0	88,880	500	1,350	0	0	90,730
0	0	0	0	0	40,000	0	0	40,000

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 2000 HEALTH & ENVIRONMENTAL PROTECTION

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
54	2530	JUNK CARS	03	Funds a public information program about abandoned and junk vehicles.
		TAX SUPPORTED		
55	2130	SUPPORT SERVICES	01	Funds supplies and other services for the section.
		TAX SUPPORTED		
56	2140	HEALTH INFORMATION SYSTEMS	01	Funds supplies and other services to support the section.
		TAX SUPPORTED		
57	2530	JUNK CARS	02	Funds supplies and other services to support the Junk Car Program.
		TAX SUPPORTED		

DEPARTMENT TOTALS

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : HEALTH & ENVIRONMENTAL PROTECTION

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
0	0	0	0	0	1,000	0	0	1,000
0	0	0	800	1,000	2,050	0	0	3,850
0	0	0	1,540	2,000	3,100	0	0	6,640
0	0	0	800	300	1,200	0	0	2,300
87	4	0	4,183,250	181,680	2,774,760	0	201,920	7,341,610