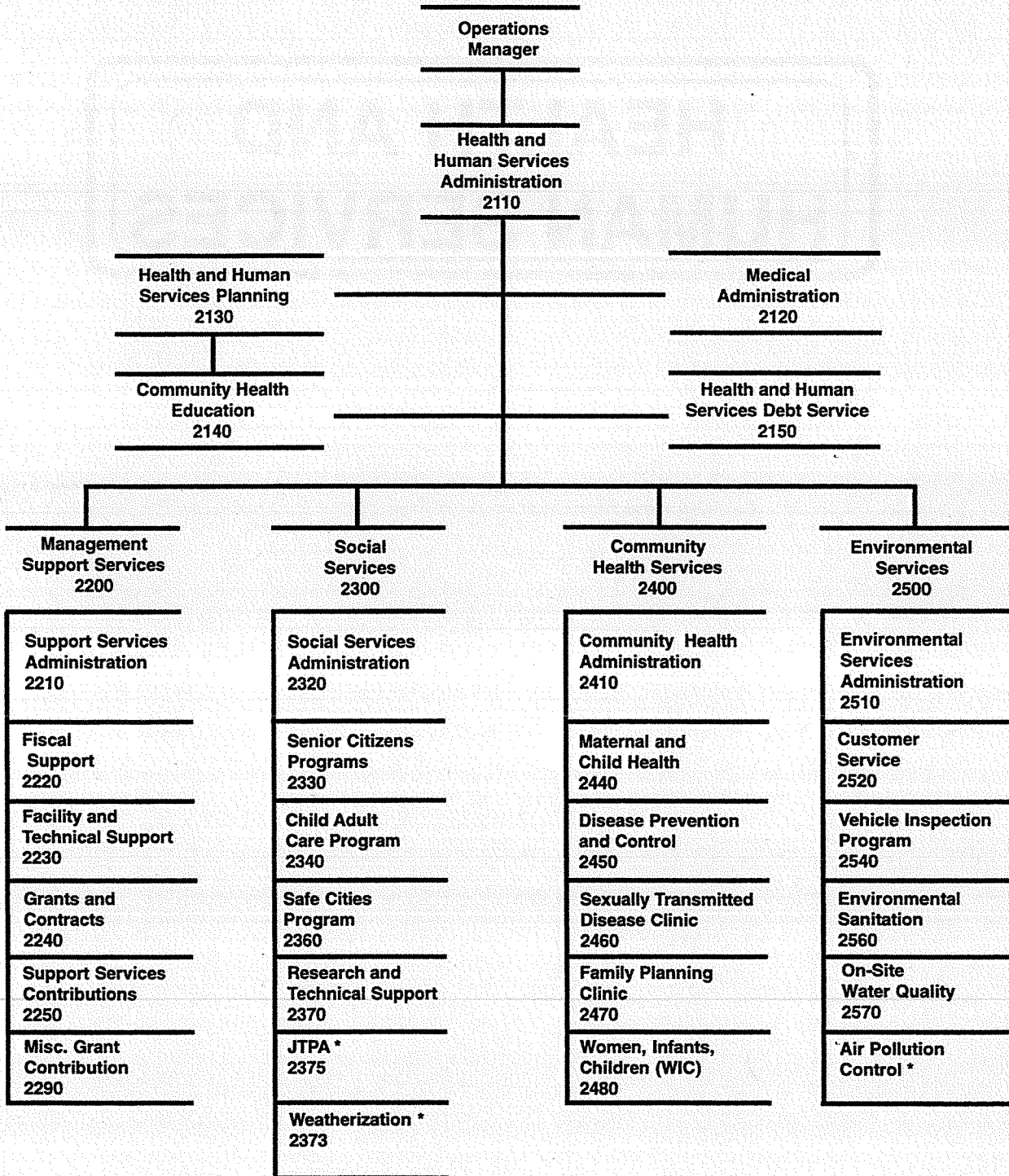


**HEALTH AND  
HUMAN SERVICES**

# HEALTH AND HUMAN SERVICES



\* Grant Funded

## DEPARTMENT SUMMARY

### Department

HEALTH AND HUMAN SERVICES

### Mission

To enhance the quality of life for the people of Anchorage by preventing illness and injury, promoting good physical and mental health, protecting the environment and providing human services to people in need. Additionally, provide philosophical and professional leadership on public health, human welfare, and environmental matters for the community.

### Major Program Highlights

- Provide high quality health and human service programs.
- Conduct a comprehensive Air Quality Management Program, incorporating the air quality monitoring and Vehicle Inspection and Maintenance functions.
- Utilize the BAR90 Test Analyzer System as a Principal Means of Meeting Federal and State Data Collection Requirements.
- Conduct environmental sanitation and food service inspection services. Coordinate these services with other code enforcement agencies.
- Provide quality child care services by public and private agencies through cooperation and funding from the State of Alaska.
- Issue On-Site Water and Wastewater construction permits, health authorities and review of subdivision plans.
- Manage numerous federal and state grant funded programs providing direct assistance to meet basic health and human service needs, including Day Care Assistance; Women, Infants and Children programs; and Weatherization.
- Review and update the objectives of the Health and Human Services Plan, in conjunction with the updating of the Core Services Study.
- Provide health and human service education and planning.
- Initiate private economic development projects utilizing the Job Training Partnership Act resources.
- Provide community health nursing services for the prevention and control of communicable diseases.
- Continue to provide effective animal control services.
- Develop new approach to dealing with alcohol problems in the community.
- Develop public information strategies through SAFE City program on domestic violence and sexual assault.

### RESOURCES

	1995	1996
Direct Costs	\$10,781,700	\$10,332,530
Program Revenues	\$ 3,413,800	\$ 3,326,270
Personnel	72FT 12PT	71FT 11PT
Grant Budget	\$17,412,958	\$19,158,207
Grant Personnel	82FT 13PT 17T	83FT 15PT 17T

1996 RESOURCE PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1995 REVISED	1996 BUDGET	1995 REVISED		1996 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	293,570	301,220	3	1		4	3	1		4
COMMUNITY HEALTH ED. MANAGEMENT SUPPORT SVCS		208,990					2	2		4
MANAGEMENT SUPPORT SVCS	2,246,590	2,142,500	7	5		12	7	4		11
SOCIAL SERVICES	1,866,170	1,776,100	11	1		12	11	1		12
COMMUNITY HEALTH SVCS	1,899,390	1,649,730	22	5		27	20	3		23
ENVIRONMENTAL SERVICES	2,394,640	2,267,710	29			29	28			28
OPERATING COST	8,700,360	8,346,250	72	12		84	71	11		82
ADD DEBT SERVICE	2,081,340	1,986,280								
DIRECT ORGANIZATION COST	10,781,700	10,332,530								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,181,080	5,063,720								
TOTAL DEPARTMENT COST	15,962,780	15,396,250								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,511,740	3,435,220								
FUNCTION COST	12,451,040	11,961,030								
LESS PROGRAM REVENUES	3,413,800	3,326,270								
NET PROGRAM COST	9,037,240	8,634,760								

1996 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	288,440	2,500	13,170		304,110
COMMUNITY HEALTH ED.	194,230	8,440	11,150		213,820
MANAGEMENT SUPPORT SVCS	598,680	31,330	1,516,570	7,500	2,154,080
SOCIAL SERVICES	717,110	5,300	1,076,230		1,798,640
COMMUNITY HEALTH SVCS	1,379,340	210,830	95,530	250	1,685,950
ENVIRONMENTAL SERVICES	1,727,860	14,050	566,300	11,380	2,319,590
DEPT. TOTAL WITHOUT DEBT SERVICE	4,905,660	272,450	3,278,950	19,130	8,476,190
LESS VACANCY FACTOR	129,940				129,940
ADD DEBT SERVICE					1,986,280
TOTAL DIRECT ORGANIZATION COST	4,775,720	272,450	3,278,950	19,130	10,332,530

<b>RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 PROPOSED BUDGET</b>
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**DEPARTMENT: HEALTH AND HUMAN SERVICES**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1995 REVISED BUDGET:</b>	\$ 10,781,700	72	12	0
<b>1995 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>1995 BUDGET REDUCTIONS (1996 IMPACT):</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:</b>				
- Salary and Benefit Adjustment	(74,000)			
- Non-Personal Services Inflation Adjustment	111,780			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- None				
<b>1995 CONTINUATION LEVEL:</b>	<u>\$ 10,819,480</u>	<u>72</u>	<u>12</u>	<u>0</u>
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Contract to Address the Airborne Particulate Levels In Anchorage as Required by EPA	20,000			
- Emergency Services Coordinator - Previously Funded in Grant Thru a Contribution From Operating Budget	54,390	1		
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- Contribution to Detox Grant Deleted to Enable Establishment of Emergency Services Coordinator Position in General Government	(54,000)			
- Delete Social Services Clerical Position	(37,770)	(1)		
- Reduce Contribution to Child/Adult Care State Grant. Sufficient Balance Remains	(16,270)			
- Computer/Software Upgrades for Department	(60,000)			
- Delete Training/Travel for Public Health Nurses	(8,060)			
- Delete Administrative Officer in Grants and Contracts	(40,180)		(1)	
- Delete Sanitation Inspector. New Management Tools Will Allow for More Efficient and Effective Use of Time	(47,540)	(1)		
- Reduction in Utility Budget For the Anchorage Senior Center to Reflect Historical Costs	(5,000)			
<b>MISCELLANEOUS INCREASES (DECREASES)</b>				
- Decrease in Debt Service	(93,960)			
- Miscellaneous Contract Savings in Department	(44,480)			
- Personal Services Adjustment Resulting From Recent New Hires Hired at Lower Salary	(29,280)			

**RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 PROPOSED BUDGET**

**DEPARTMENT: HEALTH AND HUMAN SERVICES**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>MISCELLANEOUS INCREASES (DECREASES)</b>				
- Reduced Cost of Veterans Administration Lease	(12,620)			
- Delete Cost of Monitoring Paratransit Plan Now Monitored by Transit Department	(15,000)			
- Increase Contract for Transfer Station	10,000			
- Reduction in Maintenance Agreement Due to Wang Replacement	(6,500)			
- Decrease Unused Portion of Contract for Referral Services	(4,600)			
- Reduction in Water Quality Lab Analysis Contract	(4,000)			
- Non-Personnel Services Inflation Absorption	(43,180)			
- Management Efficiencies Within Personal Services	(48,900)			
<b>1996 BUDGET REQUEST:</b>	<u>\$10,332,530</u>	<u>71FT</u>	<u>11PT</u>	<u>0T</u>

# 1996 P R O G R A M P L A N

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

## PURPOSE:

To provide a leadership role in policy direction; supervision for ongoing activities/programs while assessing, planning and enhancing our ability to meet the changing health and human service needs in the Anchorage area. Advise the Assembly and the Mayor about health issues.

## 1995 PERFORMANCES:

- Identified and evaluated Municipal health and human service needs.
- Developed programs and services to meet the needs identified in the community assessment process.
- Worked to enhance DHHS organizational capacity.
- Provided leadership role in developing local social, physical, and environmental health priorities/plans in partnership with the community.
- Continued to emphasize the importance of effective clinic and field nursing operations to meet the basic health needs of the community.
- Provided policy direction to the water quality council and other DHHS related boards and commissions.
- Actively participated in the community action plan for crime - to include emphasis on the development of a community philosophy guiding municipal alcohol policy.

## 1996 PERFORMANCE OBJECTIVES:

- Work to enhance DHHS organizational capacity.
- Provide a leadership role in developing local social, physical and environmental health priorities and plans in partnership with the community.
- Identify and evaluate Municipal health and human service needs.
- Develop programs and services to meet the needs as identified in community assessment process.
- Provide policy direction to the Water Quality Council and other DHHS related boards and commissions.
- Actively participate in the Community Action Plan for Crime - to include emphasis on the development of a community philosophy guiding Municipal alcohol policy.
- Continue to emphasize the importance of effective clinic and field nursing operations to meet the basic health needs of the community.

1996 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION

PROGRAM: Administration

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	290,190		\$	150,910		\$	156,140	
SUPPLIES		1,670			1,200			1,200	
OTHER SERVICES		6,800			3,670			3,670	
CAPITAL OUTLAY		250			0			0	
TOTAL DIRECT COST:	\$	298,910		\$	155,780		\$	161,010	

WORK MEASURES:

- Commission/meetings		120		120		120
- Special projects/ legislation		70		70		50

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
13, 32



## 1996 PROGRAM PLAN

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

### PURPOSE:

Assess the social, environmental, and physical health status of Anchorage and analyze trends and emerging problems; use the information from the assessment to develop health policy and recommend programs to carry out these policies; and assure that necessary, effective services are available

### 1995 PERFORMANCES:

- Provided staff support to the Health and Human Services Commission, its permanent committees and all ad hoc committees.
- Researched and produced special reports, plans or program analyses as requested by the Director, division managers or program supervisors.
- Coordinated department wide training requirements.
- Conducted citizen participation activities that involve the Commission, department staff and the general public.
- Provided staff support to community task forces.
- Coordinated department responses to Ombudsman's complaints.
- Continued to design, direct and coordinate the development of statistical analyses on studies and train additional department staff in statistical analysis.
- Assessed the community's health by updating and revising the core service study.

### 1996 PERFORMANCE OBJECTIVES:

- Assist the department in becoming more responsive to citizen needs and concerns by providing staff support to the Health and Human Services Commission, its permanent committees and other committees.
- Provide staff support to community task forces.
- Research and produce special reports, plans or program analyses as requested by the Director, division managers or the Commission.
- Conduct citizen participation activities that involve the Commission, the department staff and the general public.
- Continue to design, direct and coordinate the development of statistical analyses on studies and train department staff in statistical analysis.
- Assess community's health by updating and revising the core service study
- Supervise four staff providing community health education.
- Coordinate the development of a departmental multi-year plan to address departmental long-term goals and objectives.
- Enhance the departments organizational capacity and strengthen its leadership role in the community.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	74,240		\$	73,570		\$	76,670	
SUPPLIES		1,000			900			900	
OTHER SERVICES		8,710			8,710			8,710	
TOTAL DIRECT COST:	\$	83,950		\$	83,180		\$	86,280	

WORK MEASURES:

- Major planning or research projects		2		2		2
- Citizens participating in policy development		150		270		300
- Legislation/programs/policies reviewed, evaluated		7		4		4
- Public hearings/meetings held		1		2		3
- Policy or technical papers completed for the department		4		5		2
- Commission meetings staffed		34		45		50
- Number of Core Plan updates		12		0		12
- # of issues addressed by Commission		6		9		12
- Risk factor analysis study		2		2		16

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

1996 P R O G R A M P L A N

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

PURPOSE:

To provide medical expertise, health policy analysis and advice to DHHS and the Municipality. To 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.

1995 PERFORMANCES:

- Identified and evaluated Municipal health needs.
- Documented, educated, and informed policymakers regarding the health effects of air pollution.
- Participated in disaster planning.
- Continued to act as liaison with the medical community.
- Responded to requests and concerns of staff and the public about health issues.

1996 PERFORMANCE OBJECTIVES:

- Identify and evaluate Municipal public health needs.
- Document, educate, and inform policymakers regarding the health effects of air pollution.
- Participate in disaster planning.
- Continue to act as liaison with the medical community.
- Respond to requests and concerns of staff and the public about health issues.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	0	1	0	0	1	0
PERSONAL SERVICES	\$	100,240		\$	53,420		\$	52,740	
SUPPLIES		470			400			400	
OTHER SERVICES		540			790			790	
CAPITAL OUTLAY		250			0			0	
TOTAL DIRECT COST:	\$	101,500		\$	54,610		\$	53,930	

WORK MEASURES:

- Medical standing orders 100 100 100
- Medical consultations 150 80 80

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

1996 PROGRAM PLAN

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

PURPOSE:

To promote the health of the community through prevention.

1995 PERFORMANCES:

- Coordinated a community group to assess, plan and implement strategies around tobacco.
- Coordinated assessment and planning around chronic disease prevention in the community through Planned Approach to Community Health (PATCH).
- Assessed, set objectives/plans and implemented prevention strategies for injury prevention.
- Advocated for responsible use of prevention funding and resources at state, federal and local level.
- Supported youth development initiatives in the community (i.e., Developing Capable People).
- Coordinated public health information for the community.

1996 PERFORMANCE OBJECTIVES:

- Coordinate with the community to assess, plan and implement strategies around health and human services issues.
- Coordinate assessment and planning around chronic disease prevention in the community through Planned Approach to Community Health (PATCH).
- Assess, set objectives/plan and implement prevention strategies for injury prevention.
- Advocate for responsible use of prevention funding and resources at state, federal and local level.
- Support youth development initiatives in the community.
- Provide technical support in health promotion/public health prevention at the community and state level.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	3	0	2	3	0	2	2	0
PERSONAL SERVICES	\$	219,750		\$	228,000		\$	189,400	
SUPPLIES		8,800			10,150			8,440	
OTHER SERVICES		7,780			14,270			11,150	
DEBT SERVICE		6,200			0			0	
TOTAL DIRECT COST:	\$	242,530		\$	252,420		\$	208,990	

WORK MEASURES:

- Community trainings		31		45		30
- Radio & TV appearances, newspaper articles, public health info		35		46		31
- Health promotion activities		715		715		492
- Public health displays		18		16		17
- Grant programs administered		2		2		2

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 19, 44

## 1996 PROGRAM PLAN

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

### PURPOSE:

Provide management direction and policy guidance regarding the execution of division activities, including overseeing all centralized internal administrative support functions. Provide direct service to the public through a contract for Animal Control services.

### 1995 PERFORMANCES:

- Managed the departmental central functions to include: facility management activities and general administration, fiscal management of grants and operating budgets; prepared, negotiated and awarded up to 52 separate bids and contract/grant proposals to provide services to public.
- Provided personnel and payroll services to approximately 182 department employees plus up to 600 summer youth JTPA program participants.
- Managed the Animal Control Refund account: includes verifying refunds, preparing, signing and dispersing checks to Animal Control customers.
- Provided executive staff support to the Americans with Disabilities Act Advisory Commission, Animal Control Advisory Board, Animal Control Appeals Board and the Human Services Grant Task Force.
- Maintained/improved the effectiveness of common department functions.
- Assisted the department director in carrying out on-going administrative liaison functions with other departments and outside agencies.
- Served as a member of the Municipal Employees Incentive Awards Board.

### 1996 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 52 separate bids and contract/grant proposals to provide services to the public.
- Provide personnel and payroll services to approximately 182 department employees plus up to 600 summer youth JTPA program participants.
- Manage the animal control refund account which includes verifying refunds preparing, signing and dispersing checks to animal control customers.
- Provide executive staff support to the Americans with Disabilities Act Advisory Commission, Animal Control Advisory Board, Animal Control Appeals Board and Human Services Grant Task Force.
- Maintain/improve the effectiveness of common department functions.
- Assist the department director in carrying out on-going administrative liason functions with other departments and outside agencies.
- Serve as a member of the Municipal Employees Incentive Awards Board.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES			\$ 136,090			\$ 136,810			\$ 128,070
SUPPLIES			6,600			5,420			6,300
OTHER SERVICES			1,250			2,430			1,550
TOTAL DIRECT COST:			\$ 143,940			\$ 144,660			\$ 135,920

WORK MEASURES:

- Meetings/interagency contacts		341		390		390
- Animal Control refunds processed		1,800		1,800		1,800
- Staff public hearings of the ADA Commission & Animal Control Boards		30		30		30

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 16, 79

## 1996 PROGRAM PLAN

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 funded administrative and program functions.

### 1995 PERFORMANCES:

- Provided centralized document processing and maintained in-house accounting records on all grant and operating 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 principle liaison with the Finance Department.
- Coordinated the preparation of the annual Department operating budget and the preparation of quarterly reviews.
- Improved and refined the automated record keeping procedures and updated written procedures as required.
- Provided training to department personnel regarding established financial management policies and procedures.
- Provided analyses and trend reports to department managers for operating and grant expenses, revenues and personnel status.

### 1996 PERFORMANCE OBJECTIVES:

- Provide centralized document processing and maintain in-house accounting records on all grant and operating 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 principle liaison with the Finance Department and the Office of Management and Budget (OMB).
- Coordinate the preparation of the annual Department operating budget and the preparation of quarterly reviews.
- Improve and refine the automated record keeping procedures and update written procedures as required.
- Provide training to department personnel regarding established financial management policies and procedures.
- Provide analyses and trend reports to department managers for operating and grant expenses, revenues and personnel status.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	165,760		\$	173,200		\$	172,760	
SUPPLIES		970			970			1,160	
OTHER SERVICES		4,920			5,490			5,490	
CAPITAL OUTLAY		320			0			0	
TOTAL DIRECT COST:	\$	171,970		\$	179,660		\$	179,410	

WORK MEASURES:

- Total grant funds (millions) administered	19	19	20
- Total operating funds (millions) administered	9	10	10
- Billing documents processed	12,000	12,000	15,000
- Budget units monitored	110	110	115

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 24, 39, 72, 76



## 1996 P R O G R A M P L A N

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

### PURPOSE:

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

### 1995 PERFORMANCES:

- Provided 200 hearings to individuals appealing Animal Control Notice of Violations.
- Negotiated, prepared and administered 30 Human Services Matching Grants and 10 Community Development Block Grants.
- Provided staff support to the Animal Control Advisory Board, Animal Control Appeals Board, the Americans With Disabilities Act Advisory Commission, and the Human Services Allocation Task Force.
- Administered and monitored \$1.4 million State funds, \$1.8 million Municipal funds, and \$350,000 Federal funds through contracts and grants to private for-profit and non-profit organizations.
- Maintained the eligibility determination system and appeals process for MuniLift program which provides transportation to disabled individuals.
- Assisted the Municipal Transit Department to provide the annual update to the Municipal ADA Paratransit Plan.
- Provided training and technical assistance to local non-profit health and human services agencies.

### 1996 PERFORMANCE OBJECTIVES:

- Provide 250 hearings to individuals appealing Animal Control Notice of Violations.
- Negotiate, prepare and administer 25 Human Services Matching grants and 10 Community Development Block Grants.
- Provide staff support to the Animal Control Advisory Board, ADA Commission, and the Human Services Allocation Task Force.
- Administer and monitor \$1.35 million State funds, \$1.5 million Municipal funds, and \$364,000 of Federal funds through contracts and grants to private for-profit and non-profit organizations.
- Provide training and technical assistance to local non-profit health and human services agencies.
- Prepare request for Proposal (RFP) for Animal Control services in 1997.
- Complete revisions to Anchorage Municipal Code Title 17.
- Expand dog licensing program to license 15,000 dogs in 1996.
- Respond to citizen complaints regarding animal control issues.
- Provide sign language interpreters for Municipal programs/services.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	4	0	1	4	0	1	3	0
PERSONAL SERVICES	\$	233,580		\$	235,940		\$	183,920	
SUPPLIES		4,450			4,650			5,200	
OTHER SERVICES		14,470			14,010			14,000	
CAPITAL OUTLAY		1,000			10,550			0	
TOTAL DIRECT COST:	\$	253,500		\$	265,150		\$	203,120	

WORK MEASURES:

- Training hours provided		420		520		140
- Support hours to boards and commissions		640		640		700
- Grants/Contracts monitored/prepared		25		18		1
- Grants/Contracts monitored in the field		25		17		1
- Hearings provided on appeals of Notices of Violation.		200		200		250
- Staff supervised		7		7		6
- Animal control complaints resolved		0		0		250
- Interpreters provided		50		80		60

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 49, 53, 57, 75

## 1996 P R O G R A M P L A N

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

### PURPOSE:

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

### 1995 PERFORMANCES:

- Provided centralized administrative support services including word processing assistance, facility maintenance coordination, mail, courier, copy coordination and physical property inventory.
- Provided staff support to the department's Information System Committee and supported the preparation of the annual information systems plan.
- Coordinated, reviewed and monitored the preparation, administration and payment of hardware/software maintenance contracts and processed any requests for needed unscheduled and scheduled maintenance.
- Coordinated the need for common items of computer and hardware accessory supplies for the department.

### 1996 PERFORMANCE OBJECTIVES:

- Provide centralized administrative support services, including word processing assistance, facility maintenance coordination, mail, courier, copy coordination, and physical inventory.
- Participate in and provide staff support to the department's Information Systems Committee, and participate in the preparation of the annual information systems plan.
- Prepare and/or review, process and monitor computer related request .
- Prepare, coordinate and monitor hardware/software maintenance contracts and the requests for needed scheduled and unscheduled maintenance.
- Coordinate the need for common hardware/software and computer accessory and supplies for the department.
- Troubleshoot user computer problems and coordinate response with MISD.
- Serve as the department's contact for facility repair and maintenance issues.
- Serve as the department's contact for safety issues.
- Perform the annual physical inventory count for the department.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	99,700		\$	107,420		\$	102,350	
SUPPLIES		20,580			15,600			18,670	
OTHER SERVICES		68,760			59,000			51,310	
DEBT SERVICE		0			6,000			0	
CAPITAL OUTLAY		3,350			0			7,500	
TOTAL DIRECT COST:	\$	192,390		\$	188,020		\$	179,830	
WORK MEASURES:									
- Facility maintenance/ building requests processed		480			480			480	
- Number of courier runs		150			150			150	
- Number of mail distri- butions within dept		400			400			520	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 50, 74, 83

1996 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 on-going contracted program services of the Animal Control Center.

1995 PERFORMANCES:

- Administered a contract for a Hearing Officer to hear administrative appeals of impounded animals.
- Contracted for the continued operation of the Municipal Animal Control Center.
- Contracted for the enforcement of AMC Title 17, Animals, primarily through the issuance of Notices of Violation for animal related offenses.

1996 PERFORMANCE OBJECTIVES:

- Administer a contract for a hearing officer to hear administrative appeals of impounded animals.
- Contract for the continued operation of the Municipal Animal Control Center.
- Contract for the enforcement of AMC Title 17, Animals, primarily through the issuance of Notice of Violation for animal related offenses.
- Increase the number of licensed dogs in Anchorage through the use of rabies vaccination certificates and public information.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			2,559,190			904,100			859,220
TOTAL DIRECT COST:			\$ 2,559,190			\$ 904,100			\$ 859,220
PROGRAM REVENUES:			\$ 751,000			\$ 635,000			\$ 585,000

WORK MEASURES:

- Animals released by owners			2,800			2,600			2,800
- Animals adopted from Animal Control Center			2,500			2,600			3,000
- Animals claimed from Animal Control Center			1,900			1,600			1,600
- Animal Control hearings			200			220			250
- Notices of Violation issued			5,000			3,000			3,500

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 18, 41

1996 P R O G R A M P L A N

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

PURPOSE:

Provide Municipal matching funds for the State Human Services Matching Grant Program to insure continued funding of local non-profit agencies which will enable them to provide essential health and human services in Anchorage.

1995 PERFORMANCES:

- Provided Municipal matching funds to the State Human Services Matching Grant which provided health and human services to Anchorage residents through subgrants to non-profit organizations.

1996 PERFORMANCE OBJECTIVES:

- Provide Municipal matching funds, as required, to the State Human Services Matching grant which will provide health and human services to Anchorage residents through subgrants to non-profit organizations.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			270,000			270,000			270,000
TOTAL DIRECT COST:	\$	270,000		\$	270,000		\$	270,000	

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

## 1996 P R O G R A M P L A N

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

### PURPOSE:

To provide a contribution to the EPA air quality grant which supports local compliance with the Clean Air Act in cooperation with the State of Alaska.

### 1995 PERFORMANCES:

- Provided local funding to match the 1995 EPA air quality grant.
- Maintained a carbon monoxide monitoring network as per agreement with EPA.
- Monitored particulate levels in Anchorage.
- Continued air quality planning to develop strategies for attaining federal air quality standards.
- Monitored levels of volatile organic compounds in indoor and outdoor air.
- Responded to air quality complaints, including indoor air problems as staff time permitted.
- Enforced the local clean air ordinance, including provisions against unlawful burning, excessive smoke and dust.
- Monitored commercial and institutional incinerators.

### 1996 PERFORMANCE OBJECTIVES:

- Provide local funding, contributed from the Vehicle Inspection Program, to match the 1996 EPA air quality grant.
- Maintain a carbon monoxide monitoring network per agreement with EPA.
- Continue the airborne particulate monitoring program.
- Begin preparation of a particulate control plan in response to federal requirements.
- Continue CO and other air quality planning to develop means of attaining federal standards.
- Complete the EPA-funded indoor air benzene monitoring project.
- Respond to air quality complaints, including indoor as time permits.
- Continue monitoring of nitrogen oxide levels.
- Enforce the local clean air ordinance related to unlawful burning, excessive smoke, dust, commercial and institutional incinerators.
- Complete the carbon monoxide "saturation" monitoring study.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			295,000			295,000			315,000
TOTAL DIRECT COST:	\$		295,000	\$		295,000	\$		315,000
WORK MEASURES:									
- Smoke certificates issued for emissions (opacity) training			240			210			165
- CO monitors maintained			5			5			5
- PM10 (particulate) monitors maintained			11			11			15
- Air quality complaints worked			160			200			170

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 12



## 1996 PROGRAM PLAN

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

### PURPOSE:

Manage the Environmental Services Division; provide policy direction, staff supervision, maintenance of procedures and clerical support. Initiate service improvements.

### 1995 PERFORMANCES:

- Maintained sufficient staff for prompt response to emergencies, including food-related illnesses, hazardous nuisances, spills of toxics or hazardous materials into creeks and private well contamination.
- Maintained timely response to and resolution of housing, nuisance and noise complaints.
- Provided prompt, courteous, and correct service to callers and customers.
- Finalized revisions to the I/M data system for BAR90 requirements.
- Completed the indoor benzene monitoring project.
- Completed merger of the on-site and water quality staffs into a functioning On-Site Water Quality Section.
- Prepared and implemented an air quality particulate control program.
- Jointly conducted, with Public Works, NPDES (federal stormwater regulations) and other surface water quality research and rehabilitation projects.
- Implemented a sanitation training program for food service owners, managers and workers.

### 1996 PERFORMANCE OBJECTIVES:

- Maintain sufficient staff for quick and competent response to emergencies including foodborne illnesses, hazardous nuisances, toxics and hazardous materials spills and area failures of single-family wells.
- Promptly respond to and resolve code enforcement complaints filed under the nuisance, noise, housing and related codes.
- Accurately and promptly serve callers and counter customers.
- Propose and implement increased fees to support a greater share of the Environmental Sanitation program.
- Continue implementation of the air quality particulate control plan.
- Revise the vehicle inspection program as necessitated by expanded seasonal waiver and biennial test legislation.
- Implement quality improvement measures within the division.
- Increase cross-training and enhance the ability of programs staffs to support each other when necessitated by workload changes.
- Provide staff support to the Environmental Health Committee of the Health and Human Services Commission.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	127,670		\$	122,900		\$	119,330	
SUPPLIES		1,400			1,400			1,400	
OTHER SERVICES		16,080			14,230			13,320	
CAPITAL OUTLAY		230			1,900			240	
TOTAL DIRECT COST:	\$	145,380		\$	140,430		\$	134,290	
PROGRAM REVENUES:	\$	14,300		\$	14,300		\$	11,700	
WORK MEASURES:									
- Opacity training participants		203			240			190	
- Monthly activity summaries prepared		12			12			12	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 27, 42, 69

## 1996 PROGRAM PLAN

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

### PURPOSE:

Perform customer and cashiering services for the Environmental Services Division. Respond to and resolve nuisance, noise and housing complaints. Provide administrative support to the division manager and program supervisors.

### 1995 PERFORMANCES:

- Collected, deposited and reconciled fee payments for five Environmental Services programs.
- Answered customer questions about regulations and program requirements and referred customers to other agencies for services.
- Recorded and entered nuisance, noise, housing, foodborne illness, sewage, hazardous waste, dust, water pollution and other citizen complaints.
- Accepted applications for food, noise and other permits and approvals.
- Enforced the nuisance, noise and housing codes. Issued noise permits.
- Prepared and monitored expenditure of division budgets.
- Assisted with preparation of proposal requests and contracts.
- Drafted ordinances, resolutions and other Assembly documents related to new fees, regulation changes and appropriations.
- Participated in the planning and conduct of the annual Spring Clean Up and Spring Creek Clean Up.
- Continued the MIS Coordinator function for the department.
- Issued outside use and seasonal vehicle inspection waivers.

### 1996 PERFORMANCE OBJECTIVES:

- Collect, deposit and reconcile fee payments for five Environmental Services programs.
- Accurately answer customer and caller questions about program requirements, procedures and fees.
- Connect customers with program staff for technical information, answers to questions about regulations and decisions on permits.
- Accept citizen complaints about code enforcement violations and enter them into the Code Enforcement Tracking System.
- Accept applications for food, noise, on-site and other permits.
- Issue vehicle inspection waivers.
- Enforce the nuisance, noise and housing codes. Issue noise permits.
- Administratively support the programs in the areas of budgeting, fiscal control, purchasing, personnel documentation and contracting.
- Draft ordinances, resolutions and Assembly memos.
- Participate in planning and conducting Spring Cleanup activities.
- Coordinate MIS planning and services for the department.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	252,450		\$	223,260		\$	208,800	
SUPPLIES		650			550			450	
OTHER SERVICES		840			1,340			1,300	
CAPITAL OUTLAY		200			130			0	
TOTAL DIRECT COST:	\$	254,140		\$	225,280		\$	210,550	
PROGRAM REVENUES:	\$	2,250		\$	2,370		\$	5,870	
WORK MEASURES:									
- Customer phone and counter contacts		26,700			30,000			30,000	
- Citizen complaints recorded		1,433			1,400			1,500	
- Fees collected and deposited (\$)		2,387,137			2,459,850			2,460,000	
- Contracts processed		12			12			12	
- Nuisance, noise and housing complaints worked		712			750			750	
- Noise permits issued		86			95			95	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 30, 45, 46, 70

## 1996 PROGRAM PLAN

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

### PURPOSE:

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

### 1995 PERFORMANCES:

- Monitored I/M station and I/M mechanic compliance with program rules and regulations.
- Provided effective code enforcement to ensure vehicle owner compliance and minimize the number of program evaders.
- Investigated and resolved complaints.
- Coordinated with EPA, ADEC, and the I/M Task Force to review and revise I/M program operations where needed.
- Operated and maintained the I/M data systems to meet local, state and federal reporting requirements.
- Participated in local air quality planning and development of I/M-related strategies to effect air quality improvement and attain the CO standard.
- Met federal mandated I/M program performance standards.
- Continued technical and professional training for I/M staff.
- Maintained contact and exchanged information and ideas with other local, state and federal related programs.

### 1996 PERFORMANCE OBJECTIVES:

- Monitor Anchorage I/M station and I/M mechanic compliance with program rules and regulations.
- Provide effective code enforcement to ensure vehicle owner compliance and minimize the number of program evaders.
- Investigate and resolve vehicle owner complaints.
- Maintain active coordination with EPA, ADEC, and the I/M Task Force to review and revise I/M program operations as needed.
- Operate and maintain an accurate I/M data collection and reporting system to meet local, state and federal requirements.
- Participate in local air quality planning and development of I/M related strategies to effect air quality improvement and attain CO standards.
- Ensure that I/M program performance meets federal mandated standards.
- Provide continuing technical and professional training for I/M staff.
- Maintain contact and exchange information and ideas with other local, state and federal related programs.
- Provide an effective public awareness program.

1996 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	435,820		\$	481,810		\$	468,820	
SUPPLIES		6,000			7,000			4,250	
OTHER SERVICES		433,010			493,400			510,620	
CAPITAL OUTLAY		40,000			12,580			8,580	
TOTAL DIRECT COST:	\$	914,830		\$	994,790		\$	992,270	
PROGRAM REVENUES:	\$	1,556,480		\$	1,660,000		\$	1,625,000	

WORK MEASURES:

- Facility inspections completed		2,500		2,500		2,500
- Stations certified or recertified		200		100		100
- Mechanics certified or recertified		350		150		150
- Test analyzer system audits		450		650		450
- Referee station actions		8,300		8,300		8,300
- I/M stations monitored		115		100		100
- Commuters identified and monitored		3,000		5,000		5,000
- Program evaders identified		3,000		10,000		10,000

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 11, 77

## 1996 PROGRAM PLAN

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

### PURPOSE:

Protect surface and groundwater quality by enforcing existing codes and investigating pollution sources. Maintain a surface and groundwater data-base. Plan and coordinate surface water monitoring consistent with the Municipality's comprehensive watershed management plan.

### 1995 PERFORMANCES:

- Investigated stream and lake pollution complaints. Determined nature and sources of contamination. Initiated enforcement measures.
- Conducted weekly sampling and updated the monitoring database.
- Maintained surface and well water quality monitoring stations.
- Used state matching grant funding to supplement local operating and bond resources for public education, stream rehabilitation projects, and special monitoring (e.g., sedimentation basin performance) studies.
- Coordinated with the Department of Public Works in implementation of the NPDES permit plan.
- Managed the "orphan drum" and spill response contract funded by Public Works.
- Provided staff support to the Anchorage Water Quality Council.

### 1996 PERFORMANCE OBJECTIVES:

- Respond to stream and lake pollution complaints. Identify kinds and sources of contamination. Take necessary enforcement measures.
- Maintain the network of surface and well water quality monitoring stations.
- Continue weekly sampling and maintain the monitoring database.
- Use state matching grant funding to supplement local dollars for public education, stream rehabilitation projects, and sedimentation basin performance studies.
- Work jointly with Public Works to continue implementation of the Municipal comprehensive watershed management plan.
- Administer the "orphan drum" and spill response contract funded by Public Works.
- Staff the Anchorage Water Quality Council.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	215,550		\$	136,390		\$	143,050	
SUPPLIES		3,850			2,650			3,250	
OTHER SERVICES		31,520			33,260			26,660	
CAPITAL OUTLAY		1,000			1,120			1,510	
TOTAL DIRECT COST:	\$	251,920		\$	173,420		\$	174,470	
WORK MEASURES:									
- Complaints investigated			105			150			150
- Pollution sources investigated			30			40			50
- Surface water and groundwater samples collected & analyzed			1,505			1,500			1,500
- Contractor call-outs for spills & hazardous materials pickup			20			20			20

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 40, 52, 73



## 1996 P R O G R A M P L A N

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

### PURPOSE:

Enforce the on-site wastewater and well code to assure proper installation and maintenance of single family systems, and to prevent and/or mitigate surface and groundwater contamination.

### 1995 PERFORMANCES:

- Processed permits to construct or upgrade on-site wastewater disposal systems and wells.
- Issued health authority approvals of septic systems on properties being sold or refinanced.
- Processed setback distance waiver requests.
- Investigated sewage, septic system and well complaints when emergencies or public health risk existed.
- Provided staff support to the On-Site Wastewater Technical Review Board.
- Reviewed subdivision platting and zoning requests from Community Planning.
- Reminded on-site disposal system owners by mail of the requirement for biennial septic tank pumping.
- Implemented an updated well ordinance.

### 1996 PERFORMANCE OBJECTIVES:

- Process applications for permits to construct or upgrade on-site wastewater disposal systems and wells.
- Process health authority approvals of septic systems on properties being sold or refinanced.
- Review and approve or disapprove setback distance waiver requests.
- Investigate sewage, septic system and well complaints when emergencies or public health risks exist.
- Support the On-Site Wastewater Technical Review Board.
- Review subdivision platting and zoning requests from Community Planning.
- Mail to all homeowners with on-site disposal systems a reminder of the biennial septic tank pumping requirement.
- Investigate innovative on-site technologies through an alternative systems program.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	278,970		\$	276,220		\$	258,720	
SUPPLIES		3,400			2,000			2,800	
OTHER SERVICES		14,360			13,310			10,310	
CAPITAL OUTLAY		1,070			1,500			670	
TOTAL DIRECT COST:	\$	297,800		\$	293,030		\$	272,500	
PROGRAM REVENUES:	\$	397,240		\$	398,180		\$	391,000	

WORK MEASURES:

- On-Site well/septic permits issued		429		530		400
- Health authority certificates issued		674		655		620
- Sewer & water complaints received		122		130		100
- Planning and Zoning cases reviewed		428		375		425
- Setback distance waivers		69		70		70
- Excavator and other business certificates and permits issued		111		70		80
- Contractors and engineers trained		60		60		80
- Innovative systems tested		12		40		40

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 25, 33, 63

## 1996 PROGRAM PLAN

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

### PURPOSE:

Inspect food facilities (e.g., restaurants, groceries), swimming pools, and other public facilities on a scheduled and complaint-responsive basis to prevent and stop health threats from contaminated food and/or equipment. Issue facility permits. Educate food industry in sanitation.

### 1995 PERFORMANCES:

- Maintained standardization of staff sanitarians to FDA criteria.
- Responded to foodborne illness, pesticide and other citizen complaints.
- Investigated sources of contamination in foodborne illness cases.
- Inspected ninety percent of permitted food facilities at least twice.
- Identified non-permitted food processors and vendors and required them to obtain the proper permits.
- Completed implementation of the food industry owner/manager advanced sanitation training and certification program.
- Implemented the basic sanitation training and testing program for food service workers.

### 1996 PERFORMANCE OBJECTIVES:

- Maintain standardization of staff sanitarians to FDA criteria.
- Increase revenue support for the program through raising permit and related existing fees and implementing a penalty for late payment of permit fees.
- Respond promptly to foodborne illness, pesticide spraying and other citizen complaints about regulated facilities.
- Identify contamination sources in foodborne illness cases.
- Inspect ninety percent of permitted facilities at least twice.
- Identify illegal food businesses and require them to comply.
- Continue the food industry owner/manager and food service worker sanitation training and testing programs.
- Improve the food facility computer data application to enhance analysis of problems and trends.
- Assist with enforcement of the nuisance, noise, housing and hair care ordinances.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	8	0	0
PERSONAL SERVICES	\$	564,260		\$	560,410		\$	477,260	
SUPPLIES		3,400			2,800			1,900	
OTHER SERVICES		4,630			4,180			4,090	
CAPITAL OUTLAY		340			300			380	
TOTAL DIRECT COST:	\$	572,630		\$	567,690		\$	483,630	
PROGRAM REVENUES:	\$	425,000		\$	445,000		\$	445,000	
WORK MEASURES:									
- Public facility inspections completed		3,813			3,000			2,535	
- Food, pool and other public facility complaints worked		373			300			250	
- Plans approved		183			115			115	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 26, 61, 64

## 1996 P R O G R A M P L A N

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

### PURPOSE:

To provide Division administration and supervision for programs that assist in providing basic human services to Anchorage residents and others who reside in the area but may be temporarily stranded and in need of services.

### 1995 PERFORMANCES:

- Obtained over \$14.6 million in State and Federal grant funds for Division programs.
- Participated with Mt. View neighborhood organizations to further implement community strategies for safer neighborhood programs.
- Assisted in exploring expansion of Head Start into Mt. View.
- Implemented, through the SAFE City Program, a community strategy that decreased violence against women, particularly Alaska Native women, in Anchorage.
- Continued the development of the Pt. Woronzof alcohol treatment facility infrastructure so that it can become an expanded regional facility.
- In conjunction with other organizations and agencies, developed and implemented a continuum of care strategy for Anchorage's homeless population.
- Worked with the Mayor's Alcohol Policy Task Force to recommend acceptable policies regarding the use of alcohol in this community.

### 1996 PERFORMANCE OBJECTIVES:

- Continue to stabilize funding for division programs in light of declining federal, state and local resources; successfully compete for grants.
- Continue to help Mt. View neighborhood organizations implement community strategies for safer and expanded programs in their neighborhood.
- Continue implementing community strategies that lead to a decrease in violence against women, especially Alaska Native women, in Anchorage.
- Continue working with agencies, organizations, appointed bodies and volunteer groups to implement community strategies for a continuum of care for Anchorage's homeless and public inebriate populations.
- Continue to develop reasonable and acceptable responses to the problems identified in the Mayor's Community Action Plan on Crime (CAP) package.
- Continue to provide oversight and direction to the division's three major grant-funded programs: JTPA, Day Care Assistance, Weatherization.
- Continue to enforce all applicable codes and regulations concerning the licensing of child care centers/homes, and quasi-institutional facilities
- Provide Municipal contribution to Day Care Assistance program.

1996 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES  
 PROGRAM: Administration  
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	0	0
PERSONAL SERVICES	\$	133,150		\$	127,710		\$	87,160	
SUPPLIES		500			1,000			500	
OTHER SERVICES		6,290			16,400			16,210	
CAPITAL OUTLAY		260			5,340			0	
TOTAL DIRECT COST:	\$	140,200		\$	150,450		\$	103,870	

WORK MEASURES:

- Boards, commissions, task forces, committees supported		3		4		4
- Number of phone inquiries handled		6,500		6,500		4,500
- Number of information requests responded to		2,600		2,600		2,500
- Amount of correspondence prepared		1,000		1,000		600
- Grants administered		16		18		19
- Programs supervised		6		6		6

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 56, 82

## 1996 P R O G R A M P L A N

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

### PURPOSE:

Develop and coordinate the division's capital projects; help develop new and expanded programs; write grant applications; staff Municipal commissions; serve as the division's budget officer; provide administrative support to the division manager and program supervisors.

### 1995 PERFORMANCES:

- Coordinated the planning, design and construction of the division's capital projects.
- Was the Division's budget officer for operating and capital budgets.
- Researched available funding sources for needed programs and helped secure that funding as the primary or secondary grant writer.
- Coordinated program activities offering outreach services to homeless veterans.
- Coordinated the Division's computer and information system needs/issues.
- Provided contract monitoring and technical assistance to the Anchorage Senior Center and the Chugiak Senior Center and Housing programs.
- Provided staff support to the Anchorage Women's Commission and the Senior Citizens Advisory Commission.
- Facilitated regular meetings of the Social Services Committee of the Health and Human Services Commission.

### 1996 PERFORMANCE OBJECTIVES:

- Serve as the division's operating and capital budget officer.
- Provide contract monitoring and technical assistance to the Anchorage Senior Center and the Chugiak Senior Center and Housing Complex.
- Provide staff support and assistance to the Anchorage Women's Commission and the Anchorage Senior Citizens Advisory Commission.
- Coordinate the division's computer and information system issues/needs.
- Conduct program development activities which seek non-municipal funding sources to provide new or expanded programs.
- Coordinate the planning, design and construction of the division's capital projects.
- Coordinate program activities offering outreach services to homeless veterans.
- Provide admin support to the division manager and program supervisors; supervise specific admin support projects of clerical staff.
- Facilitate meetings of the Social Services Committee of the Health and Human Services Commission.

1996 P R O G R A M P L A N

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

	1994 REVISIED			1995 REVISIED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	32,880		\$	66,070		\$	67,920	
SUPPLIES		200			200			250	
OTHER SERVICES		550			53,550			43,380	
CAPITAL OUTLAY		340			5,000			0	
TOTAL DIRECT COST:	\$	33,970		\$	124,820		\$	111,550	

WORK MEASURES:

- Prepare or assist with the preparation of grant applications		6		3		3
- Pursue funding for a master plan expansion project at Pt Woronzof		1		1		1
- Oversee infrastructure design and construction projects at Pt Woronzof		2		3		2
- Provide support to the Anch Senior Citizens Advisory Commission		0		12		12
- Attend DHHS/MISD committee meetings		10		20		20
- Coordinate with VA to offer programs to homeless vets		1		1		1
- Administer State-funded CIP grant for work at Pt Woronzof		1		1		1
- Provide staff support to the Anchorage Womens Commission		12		12		12
- Facilitate meetings of Soc Svcs Committee of Hlth/Socl Svcs Comm.		0		5		12
- Support community-wide senior activities and forums		1		3		3

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 5, 80



## 1996 P R O G R A M P L A N

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

### PURPOSE:

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

### 1995 PERFORMANCES:

- Coordinated community Quasi Institution/Adult Care code revision committee.
- Inspected facilities an average of 4 times during the year.
- Coordinated agency reviews of all new and existing facilities.
- Opened 10 new child care centers.
- Recommended licensing for 92 new family child care homes.
- Issued licenses to new or renewing qualified child care centers.

### 1996 PERFORMANCE OBJECTIVES:

- Inspect facilities an average of 4 times during the year.
- Coordinate agency reviews for all new and existing facilities.
- Open 5 new child care centers.
- Recommend licensing for 60 new family child care homes.
- Continue coordinating the community Quasi Institution/Adult Care code revision committee.
- Implement the Child Care Food Service Code, AMC 16.70.
- Revise the inspection tools used for child care and adult quasi-institutional facilities.

1996 PROGRAM PLAN

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	145,230		\$	143,880		\$	145,270	
SUPPLIES		1,550			1,600			2,000	
OTHER SERVICES		124,860			124,860			113,490	
CAPITAL OUTLAY		0			6,060			0	
TOTAL DIRECT COST:	\$	271,640		\$	276,400		\$	260,760	
PROGRAM REVENUES:	\$	40,000		\$	41,550		\$	23,000	
WORK MEASURES:									
- Licensed/permitted facilities		120			120			125	
- Child/adult care inspections completed		408			420			560	
- Agency approvals initiated and tracked		130			140			140	
- Complaints handled		130			130			140	
- Coordination achieved with MOA and state agencies		40			60			60	
- Family child care homes recommended for new licenses		80			70			75	
- Family child care homes inspected		135			110			120	
- Prospective child care providers receiving orientation/training		270			290			310	
- Quality/production assessment meetings with staff		470			500			550	
- Approval of licenses & complaint/investigation reports		435			420			400	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 17, 37, 58

## 1996 PROGRAM PLAN

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

### PURPOSE:

This unit provides 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 urban Alaska Native issues.

### 1995 PERFORMANCES:

- Provided central coordination for community prevention/intervention in areas of sexual assault, domestic violence, child abuse and neglect, crime prevention activities, homelessness, and AK Urban Native concerns.
- Wrote grant applications for community services.
- Provided staff coordination, facilitation, and collaborative action for five Homeless Strategy Groups, Anchorage Task Force on Sexual Assault, Child Advocacy Network and Case Consultation Team, Impact Team, and the High Risk Families Case Consultation Team.
- Co-sponsored and planned events and projects, i.e., the Annual School on Addiction, Violence Against Women and Children, Victim's Rights Week, training to reduce homelessness, and the traumatization of violence.
- Produced materials on the prevention/intervention of sexual assault, domestic violence, child abuse, and homelessness.
- Monitored grants providing services to the homeless, emergency alcohol services, interpersonal violence.

### 1996 PERFORMANCE OBJECTIVES:

- Provide central coordinating office for community prevention/intervention in areas of sexual assault, domestic violence, child abuse and neglect, crime prevention activities, homelessness, and AK urban Native issues.
- Provide facilitation of and collaboration with community groups which work toward the implementation and maintenance of comprehensive service delivery systems for vulnerable populations.
- Co-sponsor and plan community events and projects that aim to reduce the incidence or trauma of homelessness, interpersonal violence or crime; and promote community awareness of these issues.
- Produce materials, including media projects, on the prevention and intervention of sexual assault, domestic violence, child abuse and neglect, and homelessness in collaboration with local agencies.
- Write grants and administer funds offering services in the areas of homelessness, emergency alcohol services for public inebriates, and interpersonal violence.
- Oversee and monitor emergency alcohol services in the city.

1996 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES

PROGRAM: Safe City Program

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	1	0	6	1	0	7	1	0
PERSONAL SERVICES	\$	352,380		\$	357,300		\$	394,220	
SUPPLIES		1,960			2,550			2,550	
OTHER SERVICES		56,960			600,150			554,150	
TOTAL DIRECT COST:	\$	411,300		\$	960,000		\$	950,920	

WORK MEASURES:

- Administer and monitor emergency alcohol/homeless contracts		2		3		3
- Staff coordination hours for prevention/intervention systems		450		480		480
- Grants written and monitored		6		7		7
- Coordinate/facilitate community prevention committees/meetings		15		15		17
- Provide crisis and referral programs and services		65		65		75
- Transitional housing units filled		16		16		16
- Oversee Alaska urban Native projects and committees		7		5		7
- Produce interagency materials for victims of violence		4		5		4
- Persons assisted with emergency housing or financial assistance		1,300		1,300		1,700
- Individuals admitted to the detoxification unit		1,350		1,000		1,400
- Monitoring emergency alcohol transport services/shelter		16,000		16,000		16,000
- Individuals admitted to alcohol treatment		26		26		26

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
20, 21, 22, 23, 48, 59, 62, 65, 66, 78, 81

1996 P R O G R A M P L A N

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

PURPOSE:

To partially fund operation of the Anchorage Senior Center to enable older Alaskans to maintain their health and independence and to improve their quality of life while remaining in their community; to provide stipends and meeting expenses for the Sr. Citizens Advisory Commission.

1995 PERFORMANCES:

- Provided partial funding for operation and maintenance of the Anchorage Senior Center.
- Provided stipends and meeting expenses for the Senior Citizens Advisory Commission.

1996 PERFORMANCE OBJECTIVES:

- Provide partial funding for operation and maintenance of the Anchorage Senior Center so that it can continue operating at its 1995 level.
- Provide stipends and meeting expenses for the Senior Citizens Advisory Commission.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			27,000			354,500			349,000
TOTAL DIRECT COST:	\$		27,000	\$		354,500	\$		349,000

WORK MEASURES:

- Senior citizens served			1,900			2,100			2,200
- Operation and maintenance contracts issued			1			1			1
- Sr Citizens Advisory Commission meetings			12			12			12
- Utilities contracts issued - Anchoarge Sr Center			0			0			1

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 35, 47

1996 PROGRAM PLAN

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

PURPOSE:

To provide supervision and direction for division, including expertise in grant writing, budget development, financial monitoring, clerical support for centralized fee collection and contributions, and coordination of nutrition activities.

1995 PERFORMANCES:

- Improved revenue collection through increased billing of third party payors for services provided by division programs.
- Coordinated six grant applications and two contracts for funding from state and federal agencies for division programs.
- Coordinated data collection and reporting from division managers, including providing an annual report from the division.
- Provided coordination of division activities according to identified needs in the community.

1996 PERFORMANCE OBJECTIVES:

- Coordinate five grant applications and two contracts for funding from state and federal agencies for division programs.
- Coordinate data collection and reporting from program supervisors, including providing an annual report from the division.
- Provide coordination of division programs, assuring optimal utilization of resources to meet program goals and objectives.
- Coordinate community assessment, program planning and assurance of service delivery by division programs.
- Coordinate nutrition activities and work on public health information campaigns for the division.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	1	0
PERSONAL SERVICES	\$	165,340		\$	159,220		\$	197,530	
SUPPLIES		5,300			7,300			9,130	
OTHER SERVICES		14,980			7,850			8,120	
CAPITAL OUTLAY		4,450			5,050			0	
TOTAL DIRECT COST:	\$	190,070		\$	179,420		\$	214,780	

WORK MEASURES:

- Grants administered		6		6		5
- Contracts administered		2		2		2
- Programs directed		7		6		5
- Community trainings		9		9		9
- Radio & TV appearances, newspaper articles, public health info		9		9		9
- Health promotion activities		143		143		143
- Public health displays		4		4		4

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 31, 34, 60, 67

## 1996 PROGRAM PLAN

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

### PURPOSE:

Provide investigation and follow-up of communicable disease outbreaks. Provide clinic services for immunizations, communicable disease screening, tuberculosis control and international travel. Provide home visits to give medicine to TB clients. Provide education on disease prevention.

### 1995 PERFORMANCES:

- Promoted and provided immunizations for high risk populations, infants and children, elderly, people with chronic illnesses; coordinate Immunization Action Plan coalition, education and consultation for health care providers.
- Provided Tuberculosis control services: contact investigations, medication administration and nursing case management for active TB cases medication supply and monitoring for people with TB infections, screening and outreach to 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.
- Provided immunizations and health education for international travelers to prevent importation of disease.

### 1996 PERFORMANCE OBJECTIVES:

- Promote and provide immunizations. Support and participate in the "Shots for Tot's Coalition". Provide education and consultation for health care providers.
- Provide tuberculosis control services: contact investigations, medication administration and nursing case management for active TB cases, medication supply and monitoring for people with TB infections, screening and outreach to high risk populations.
- Provide outbreak investigations, follow-up and control measures for communicable diseases such as measles, hepatitis A & B, meningitis, pertussis and foodborne illnesses.
- Provide immunizations and health education for international travelers to prevent importation of disease.

1996 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	101,220		\$	100,800		\$	96,050	
SUPPLIES		32,000			37,600			47,800	
OTHER SERVICES		10,450			14,910			12,730	
CAPITAL OUTLAY		6,050			6,050			0	
TOTAL DIRECT COST:	\$	149,720		\$	159,360		\$	156,580	
PROGRAM REVENUES:	\$	63,000		\$	65,000		\$	75,000	
WORK MEASURES:									
- Clinic and TB visits			2,200			2,200			2,200
- Disease investigations			50			50			50
- Home visits			100			100			100

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 8, 43, 68



## 1996 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS  
PROGRAM: Sexually Transmitted Diseases (STD)

### PURPOSE:

Provide private and confidential treatment of sexually transmitted diseases, prevention and screening activities to reduce incidence and complications of STD's, including transmission of HIV.

### 1995 PERFORMANCES:

- Interviewed clients who came to STD clinic with syphilis, gonorrhea and/or chlamydia, located their sexual contacts and encouraged treatment. Completed reporting requirements to State of Alaska.
- Provided contact follow-up and surveillance on clients with syphilis and gonorrhea from private physicians, hospitals and Indian Health Services.
- Provided physical assessment, laboratory tests, screening, treatment and counseling of STD's.
- Provided screening and pre- and post-test counseling for the antibody to the HIV virus. Provided partner notification of HIV+ individuals.
- Provided STD training in clinic for health care professionals/students.
- Offered 2 five-day STD clinical management of STD's course for continuing education credits for health care professionals.
- Provided education to students, high risk individuals and community groups on prevention of STD's/HIV infection.
- Participated in health fairs and other community events relating to STDs.

### 1996 PERFORMANCE OBJECTIVES:

- Interview clients who come to STD clinic with syphilis, gonorrhea and/or chlamydia, locate their sexual contacts and encourage treatment. Complete reporting requirements to State of Alaska.
- Provide contact follow-up and surveillance on clients with syphilis and gonorrhea from private physicians, hospitals, and Indian Health Services.
- Provide physical assessment, laboratory tests, screening, treatment and counseling of STD's.
- Provide screening and pre- and post-test counseling for the antibody to the HIV virus. Provide partner notification of HIV+ individuals.
- Provide STD training in clinic for health care professionals/students.
- Offer STD clinical management of STD's course for continuing education credits for health care professionals.
- Provide education to students, high risk individuals and community groups on prevention of STD's/HIV infection.
- Participate in health fairs and other community events relating to STD's.
- Offer a STD clinical update on STD's for physicians.

1996 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS  
 PROGRAM: Sexually Transmitted Diseases (STD)  
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	5	2	0	5	2	0
PERSONAL SERVICES	\$	362,820		\$	383,510		\$	373,650	
SUPPLIES		35,450			38,250			38,250	
OTHER SERVICES		7,350			7,710			6,120	
CAPITAL OUTLAY		5,050			6,550			0	
TOTAL DIRECT COST:	\$	410,670		\$	436,020		\$	418,020	
PROGRAM REVENUES:	\$	61,800		\$	42,400		\$	54,700	
WORK MEASURES:									
- People diagnosed and treated		4,000			4,000			4,000	
- Education: schools and agencies; # people		3,300			3,300			3,000	
- People screened and counseled		1,500			1,500			1,500	
- Education - health care professionals		112			120			109	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 10, 36, 71

## 1996 P R O G R A M P L A N

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

### PURPOSE:

To promote health for both men and women through Family Planning Services; To provide low-income women of child bearing age the opportunity to plan their families; To promote improved parent-child relationships through various family focused programs; To reduce adolescent pregnancies.

### 1995 PERFORMANCES:

- Reduced teen pregnancies by providing family planning services to teens.
- Reduced unplanned pregnancies of low income women by providing family planning services.
- Continued to provide outreach services to 2,000 high risk teens.
- Increased pregnancy tests and counseling by 5% over CY94.
- Provided physical exams to include breast checks to reduce the risk of breast cancer.
- Provided 15 clients per month with colposcope and biopsy exams for abnormal pap smears to reduce the risk of cervical cancer.
- Provided 13,000 teens with outreach services on human sexuality to prevent teen pregnancies and STD/HIV.

### 1996 PERFORMANCE OBJECTIVES:

- Reduce teen pregnancies by providing family planning services to teens.
- Reduce unplanned pregnancies of low income women by providing family planning services.
- Continue to provide outreach services to 2,000 high risk teens.
- Increase pregnancy tests and counseling by 5% over CY95.
- Provide physical exams to include breast checks to reduce the risk of breast cancer.
- Provide 15 clients per month with colposcope and biopsy exams for abnormal pap smears to reduce the risk of cervical cancer.
- Provide 13,000 teens with outreach services on human sexuality to prevent teen pregnancies and STD/HIV.
- Increase family planning services for high risk populations, I.E., homeless, drug-alcohol clients.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	265,820		\$	270,920		\$	268,580	
SUPPLIES		50,810			76,500			88,500	
OTHER SERVICES		50,310			50,300			51,790	
CAPITAL OUTLAY		4,600			9,600			0	
TOTAL DIRECT COST:	\$	371,540		\$	407,320		\$	408,870	
PROGRAM REVENUES:	\$	90,000		\$	110,000		\$	110,000	
WORK MEASURES:									
- Total number clients		3,000			3,000			3,000	
- Low income women (client sub-category)		1,500			1,500			1,300	
- Teen women (client sub- category)		1,500			1,500			1,300	
- Total number of office visits		7,500			7,500			7,500	

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.    THIS PROGRAM HAS LEVELS:  
 14, 54

1996 PROGRAM PLAN

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

PURPOSE:

Promote healthy mothers, children and families to increase the health and well being of the community by providing home visits, health promotion, health assessments and assurances of access to care.

1995 PERFORMANCES:

- Provided health assessment, intervention, evaluation, education and referral through home visits to high risk groups, ie. pregnant women and teenagers, infants of substance abusing mothers, preterm infants, special needs children, abused and neglected children.
- Provided immunizations, health assessment, intervention, education and evaluation at neighborhood locations for children of families identified as high risk for child abuse, poor parenting skills, poor nutrition or other medical or social problems.

1996 PERFORMANCE OBJECTIVES:

- Provide health assessment, intervention, evaluation, education and referral through home visits to high risk groups, i.e., pregnant women/ teenagers, infants of substance abusing mothers, preterm infants, special needs children, abused and neglected children.
- Provide immunizations, health assessment, intervention, education and evaluation at neighborhood locations for children of families identified as high risk for child abuse, poor parenting skills, poor nutrition or other medical or social problems.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	328,470		\$	330,550		\$	328,620	
SUPPLIES		19,700			21,600			24,100	
OTHER SERVICES		26,800			19,890			13,910	
CAPITAL OUTLAY		6,850			6,500			0	
TOTAL DIRECT COST:	\$	381,820		\$	378,540		\$	366,630	

WORK MEASURES:

- Home visits	1,250	1,250	1,250
- Well child clinic visits	375	375	375

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

9, 38

1996 P R O G R A M P L A N

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

PURPOSE:

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

1995 PERFORMANCES:

- Provided management and supervisory support to WIC program.
- Provided financial and nutrition risk reliability screening.
- Conducted individual high risk nutrition counseling.
- Supervised issuance of vouchers on state treasury for specific foods.
- Supervised monitoring and training of WIC approved vendors.
- Supervised in-hospital certification of WIC clients.
- Monitored existing satellite clinics and expanded mall satellite.
- Provided referral of clients to appropriate health and social agencies.
- Ensured that WIC was in compliance with state and federal regulations.

1996 PERFORMANCE OBJECTIVES:

- Provide supervisory and management support to WIC program.
- Provide financial and nutrition risk reliability screening.
- Conduct individual high risk nutrition counseling.
- Supervise issuance of vouchers on state treasury for specific foods.
- Supervise monitoring and training of WIC approved vendors.
- Supervise in-hospital certification of WIC clients.
- Monitor existing satellite clinics and expand mall satellite.
- Refer clients to appropriate health and social agencies.
- Ensure that WIC is in compliance with state and federal regulations.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	79,880		\$	79,750		\$	78,690	
SUPPLIES		1,400			2,300			3,050	
OTHER SERVICES		1,940			4,260			2,860	
CAPITAL OUTLAY		4,600			0			250	
TOTAL DIRECT COST:	\$	87,820		\$	86,310		\$	84,850	

WORK MEASURES:

- Clinic visits supervised 34,500 60,500 75,000
- Supervisory responsibility for vouchers used 31,400 55,000 70,000

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

1996 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 Animal Control Center and Water Quality bonds initially approved by the voters in 1985.

1995 PERFORMANCES:

- Administered the debt service requirements for the Animal Control and Water Quality bonds.

1996 PERFORMANCE OBJECTIVES:

- Administer the debt service requirements for the Animal Control and Water quality bonds.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			2,070,510			2,081,340			1,986,280
TOTAL DIRECT COST:			\$ 2,070,510			\$ 2,081,340			\$ 1,986,280

82 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 2

**DEPARTMENT  
OF  
HEALTH AND HUMAN SERVICES**

**FY 96  
OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY95 GRANT YR	FY95 POS.			FY96 GRANT YR	FY96 POS.			GRANT PERIOD
		FT	PT	T		FT	PT	T	
GRANT FUNDING	\$ 17,412,958	82	13	17	\$ 19,158,207	83	15	17	
HEALTH AND HUMAN SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 10,781,700	72	12		\$ 10,332,530	71	11		
	\$ 28,194,658	154	25	17	\$ 29,490,737	154	26	17	

GRANT FUNDING REPRESENTED 61.8% OF THE DEPARTMENTS 1995 TOTAL BUDGET.

GRANT FUNDING REPRESENTS 65.0% OF THE DEPARTMENTS 1996 TOTAL BUDGET.

**MANAGEMENT SUPPORT DIVISION**

HUMAN SERVICES MATCHING GRANT \$ 1,348,400 2PT \$ 1,328,970 2PT 7/1/95 - 6/30/96

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

FISCAL CLEARING \$ 30,045 1PT \$ 30,045 1PT 7/31/95 - 6/30/96

- This unit functions as a general clearing account for fiscal support activities to various grants.

**SOCIAL SERVICES DIVISION**

DETOX (State) \$ 423,653 1FT \$ 423,000 7/1/95 - 6/30/96  
 (Federal) \$ 199,000 \$ 199,000 7/1/95 - 6/30/96

- Provides emergency care services for Alcohol related problems.

DAY CARE ASSISTANCE \$ 6,380,666 13FT \$ 6,410,249 13FT 7/1/95 - 6/30/96

- Provides state funded financial assistance to families and children.



<u>GRANT PROGRAM</u>	<u>FY95 GRANT YR</u>	<u>FY95 POS. FT PT T</u>	<u>FY96 GRANT YR</u>	<u>FY96 POS. FT PT T</u>	<u>GRANT PERIOD</u>
JOINT TRAINING PARTNERSHIP ACT (JTPA) - All JTPA Grants - Provides for skills training, on-the-job training, youth work experience, try-out employment and support services for eligible adults and youth.	\$ 3,248,601	14FT/3T	\$ 3,140,269	14FT/3T	7/1/95 - 6/30/96
CHILD CARE LICENSING - Provides for staff to enforce the state and municipal day care licensing regulations.	\$ 170,355	5FT/1PT	\$ 170,355	5FT/1PT	7/1/95 - 6/30/96
WEATHERIZATION PROGRAM (WX) - Weatherize homes for eligible low income people.	\$ 1,887,072	12FT/4T	\$ 1,932,084	12FT/4T	4/1/95 - 3/31/96
SUMMER YOUTH EMPLOYMENT AND TRAINING (SYETP) - Provides employment and job training opportunities to eligible young people ranging from 14 to 21 years of age.	\$ 893,427	4T	\$ 760,938	4T	9/30/95 - 10/1/96
EMERGENCY SHELTER - Provides emergency housing assistance	\$ 61,000		\$ 83,000		5/8/95 - 5/5/97
INNOVATIVE SUPPORTIVE HOUSING - HUD - Increase safe, affordable housing and provide supportive services to the homeless.	\$ 0		\$ 835,119		10/1/95 - 9/30/96
INNOVATIVE SUPPORTIVE HOUSING - AHFC - Provides matching funds for the HUD grant under the same name.	\$ 0		\$ 618,311	3FT	10/1/95 - 9/30/96

**COMMUNITY HEALTH SERVICES DIVISION**

HEALTHY BABY - Provide prenatal services to medicaid enrolled pregnant women who are at high risk to have babies with health problems.	\$ 142,500	2FT	\$ 150,000	2FT	7/1/95 - 6/30/96
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GRANT PROGRAM	FY95 GRANT YR	FY95 POS.			FY96 GRANT YR	FY96 POS.			GRANT PERIOD
		FT	PT	T		FT	PT	T	
COMMUNITY HEALTH NURSING	\$ 1,021,112	15FT	2PT	1T	\$ 1,031,752	15FT	2PT	1T	7/1/95 - 6/30/96
- Provides immunizations, child health clinics, control of communicable disease, home visits and community education.									
FAMILY PLANNING	\$ 309,526	2FT	3PT	2T	\$ 309,526	2FT	3PT	2T	7/1/95 - 6/30/96
- Provide family planning clinic services to low-income women and teens.									
WOMEN, INFANTS & CHILDREN (WIC)	\$ 874,493	10FT	3PT	3T	\$ 1,107,771	10FT	3PT	3T	7/1/95 - 6/30/96
- Provides a federally regulated women's, infants, and children's supplemental food and nutrition education program.									
PRENATAL CARE II	\$ 131,120	2FT			\$ 141,798	1FT	1PT		7/1/95 - 6/30/96
- To provide improved services for pregnant women, low-income children and children with special health care needs.									
AIDS EDUCATION	\$ 105,000	1FT	1PT		\$ 90,000	1FT	1PT		7/1/95 - 6/30/96
- Expand AIDS education.									
BREAST & CERVICAL CANCER	\$ 28,988				\$ 83,380	1PT			7/1/95 - 6/30/96
- Provide screening for breast and cervical cancer.									
PLANNED APPROACH TO COMMUNITY HEALTH (PATCH)	\$ 0				\$ 25,000				7/1/95 - 6/30/96
- Conduct community wide planning project to assess status of health in the municipality, prioritize problems, and plan corrective action.									

**ENVIRONMENTAL SERVICES DIVISION**

AIR RESOURCES	\$ 110,000	5FT			\$ 110,000	5FT			7/31/95 - 6/30/96
- Provides for the planning, development and implementation of an air program that meets local, state and federal requirements.									

GRANT PROGRAM	FY95 GRANT YR	FY95 POS.			FY96 GRANT YR	FY96 POS.			GRANT PERIOD
		FT	PT	T		FT	PT	T	
INDOOR BENZENE MONITORING	\$ 48,000				\$ 0				N/A
- Provides for the monitoring of indoor concentrations of benzene in Anchorage homes.									
WATER QUALITY	\$ 0				\$ 147,640				7/31/95 - 6/30/96
- Support water quality monitoring public education activities, sedimentation basin performance monitoring and stream rehab projects.									
WELLHEAD PROTECTION	\$ 0				\$ 30,000				7/31/95 - 6/30/96
- Assess and evaluate the impact of high nitrate wells on public health.									
	\$ 17,412,958	82FT/13PT/17T			\$ 19,158,207	83FT/15PT/17T			

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1996 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	2150-H/HS DEBT SERVICE	CB	1	Provide debt service for Water
	0349-Debt Service		0F	Quality bonds approved by voters in
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	1985.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	1,343,080	0	1,343,080

2	2150-H/HS DEBT SERVICE	CB	2	Provide debt service for Animal
	0349-Debt Service		0F	Control Center bonds approved by the
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	voters in 1985.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	643,200	0	643,200

3	2330-SENIOR CITIZENS PROGRAMS	CB	3	Provide stipends and meeting expenses to
	0189-Senior Citizens Programs		0F	Anchorage Senior Citizens Advisory
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Commission as dictated by 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

4	2370-RESEARCH & TECHNICAL SPT	CB	3	Provide stipends and meeting expenses to
	0691-Technical Support Service		0F	the Anchorage Women's Commission as
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	dictated by MOA ordinance.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,500	0	0	3,500

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1996 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
5	2370-RESEARCH & TECHNICAL SPT 0691-Technical Support Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 3	Rental of space for evaluating homeless veterans to enable referral to the most appropriate service provider. The U.S. Department of Veterans Affairs will provide on-site clinical services.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	37,380	0	0	37,380

6	2290-MISC GRANT CONTRIBUTIONS 0664-Grant Contributions SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NM	2 OF 2	This is a "mandated increase" resulting from the 1995 designation of Anchorage as a non-attainment area for airborne particulates. The funding in this level will support a contract to prepare a plan to address the particulate problem.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	20,000	0	0	20,000

7	2540-VEHICLE INSPECTION PROG 0118-Vehicle Inspection (I/M) SOURCE OF FUNDS, THIS SVC LEVEL:  PROGRAM REVENUES 1,610,000	CB	1 OF 3	Monitors I/M station and mechanics performance and issues written violations. Receives and resolves complaints against I/M stations and mechanics. Certifies and de-certifies I/M stations, mechanics and I/M test analyzers. Investigates suspected cases of fraud and enforces I/M program rules and regulations. Provides program management and policy. Control certificates, issue waivers.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
8	0	0	468,820	4,250	98,120	0	8,580	579,770

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

8	2450-DISEASE PREVENTION/CNTRL	CB	1	Provides basic public health services in
	0060-Disease Prevention and Co		OF	the clinic & community for the control
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	of communicable diseases. Provides
	TAX SUPPORT			immunizations and TB control services.
				Investigates and provides control
	PROGRAM REVENUES	25,000		measures for disease outbreaks. Provides
				information/consultation to the public
				on communicable diseases.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,570	16,700	10,070	0	0	85,340

9	2440-MATERNAL & CHILD HEALTH	CB	1	Provide Well Child Clinics for the
	0081-Maternal Child Health		OF	purpose of immunizations, assessment,
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	and referral for health, physical and
	TAX SUPPORT			social development, nutrition and safety
				issues. Provides home visits, health
				assessment, interventions and referral
				for mothers and children in high risk
				groups.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	196,570	17,000	8,910	0	0	222,480

10	2460-STD CLINIC	CB	1	Interview, assess, test & treat sexually
	0092-Sexually Transmitted Dise		OF	transmitted disease clients; trace/treat
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	contacts. Monitor STDs in the community.
	TAX SUPPORT			Community outreach activities, education
				to high risk persons, teens and young
	PROGRAM REVENUES	30,000		adults in jails and community agencies.
				Provide screening and pre- and post-test
				counseling for HIV (AIDS) antibody.
				Assumes funding for 1 part-time PHN
				and 1 HIV counselor from SOA.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
3	2	0	257,280	35,250	6,120	0	0	298,650

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

11	2540-VEHICLE INSPECTION PROG	CO	2	A third party referee station arbitrator
	0118-Vehicle Inspection (I/M)		0F	is required by the program design. By
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Assembly direction this function is to

PROGRAM REVENUES 15,000

be contracted to the private sector. The referee station is available to persons who believe they were treated unfairly at I/M certified stations. Inspects vehicles with engine changes and dual fuel vehicles. 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	388,000	0	0	388,000

12	2290-MISC GRANT CONTRIBUTIONS	CB	1	Funds herein are the required match for
	0664-Grant Contributions		0F	the 1996 Air Resources grant from EPA.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	The anticipated grant amount is

IGC SUPPORT

\$110,000. Principal activities undertaken with the combined federal and local monies are: CO and particulate monitoring; air quality planning; complaint response; code enforcement; indoor air monitoring and opacity training.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	295,000	0	0	295,000

13	2110-HEALTH/HUMAN SVCS ADMIN	CB	1	The Director provides policy, leadership
	0059-Administration		0F	& direction for the department; liaison
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	with legislative bodies and the public.

IGC SUPPORT

Advises the Mayor on all health and human service issues.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	94,180	1,200	3,670	0	0	99,050

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

14	2470-FAMILY PLANNING CLINIC	CB	1	Provide scheduling, fee collections, lab
	0091-Family Planning		OF	services and info on clinical services.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Provide pregnancy diagnosis/counseling,
	TAX SUPPORT			birth control counseling and sexuality
				education. Provide physical exams/birth
	PROGRAM REVENUES	82,500		control methods; colposcope and biopsies
				for abnormal pap smears. Teach medical
				nursing students and update CHS PHN's &
				school nurses. Develop budgets, program
				plans and schedules. Manage personnel.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3 0 0	211,270	69,380	38,400	0	0	319,050

15	2250-SUPPORT SVC CONTRIBUTIONS	CB	3	Municipal contribution to the Human
	0355-Grant Contributions		OF	Services Matching grant program.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	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

16	2210-SUPPORT SERVICES ADMIN	CB	1	A Senior Office Associate provides
	0538-Administration		OF	payroll, personnel and related
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	support to the department and the
	IGC SUPPORT			division manager, respectively.
				Administers the department petty cash
				fund and the animal control refund
				account for the entire animal control
				program.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	48,160	1,300	550	0	0	50,010



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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

17	2340-CHILD/ADULT CARE	CB	1	To provide Municipal contribution for
	0225-Child/Adult Care Licensin		OF	State licensing grant which partially
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	funds five staff positions to enforce
	TAX SUPPORT			AMC 16.55 and 16.80 through inspections,
				complaint investigations, coordination
				of agency reviews for child and adult
				care facilities, and licensing
				recommendations for family child care
				homes.
	PROGRAM REVENUES	23,000		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,500	110,700	0	0	112,200

18	2250-SUPPORT SVC CONTRIBUTIONS	CB	1	Provide contract services for enforce-
	0325-Contracted Program Servic		OF	ment of Title 17. The contractor will
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	warn & cite violators, accept unwanted
	TAX SUPPORT			animals, dispose of animals by adoption,
				redemption, humane destruction; license
				dogs, & only respond to injured animal,
				police assistance, bite & quarantine
				calls. The Center will be open 7 days/wk
				to the public. This level includes the
				liability insurance for the Center.
	PROGRAM REVENUES	475,000		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	674,220	0	0	674,220

19	2140-COMMUNITY HEALTH ED.	CB	1	Community based prevention/health
	0739-Community Health Promotio		OF	promotion including assessing health
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	problems, planning, implementing and
	TAX SUPPORT			evaluating health promotion strategies/
				projects. Coordinate community members
				in prioritizing health issues and in
				setting strategies to prevent chronic
				disease/disability; coordinate nutrition
				strategy setting through AK Eat Smart
				project; research causes of injury.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	2	0	145,880	5,330	9,670	0	0	160,880

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

20	2360-SAFE CITIES PROGRAM	CB	4	Contract service that provides a safe
	0198-Safe City Program			OF shelter for public inebriates.
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	219,890	0	0	219,890

21	2360-SAFE CITIES PROGRAM	CB	11	Municipal funding for contract with the
	0198-Safe City Program			OF Salvation Army to provide detoxification
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	services to public inebriates. Contract
	TAX SUPPORT			is also partially funded with a State
				grant.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	156,000	0	0	156,000

22	2360-SAFE CITIES PROGRAM	CB	3	Contract for operation of the Community
	0198-Safe City Program			OF Service Patrol to provide public
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	inebriates with transportation to
	TAX SUPPORT			emergency shelter, medical care, or
				detoxification.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	164,060	0	0	164,060

23	2360-SAFE CITIES PROGRAM	CB	5	Senior Administrative Officer provides
	0198-Safe City Program			OF supervision for the implementation of
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	prevention/intervention programs: sexual
	TAX SUPPORT			assault, domestic violence, child abuse
				& neglect, homicide, substance abuse svcs
				for high risk populations, emergency
				homeless services, AK Urban Native
				issues. Writing and administering grants
				to maintain community services.

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	53,740	2,550	14,200	0	0	70,490

24	2220-FISCAL SUPPORT				CB	1	Supervise three staff monitoring approx.
	0258-Fiscal Support					OF	\$30 million in grant/operating funds.
	SOURCE OF FUNDS, THIS SVC LEVEL:					4	Assist in preparation of the operating budget, grant applications and financial and management reports. Conduct revenue and expense analyses, research personnel status and costs. Verify grant reports, review appropriation documents. Serves as the department's principle liaison with the Department of Finance.
	IGC SUPPORT						

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,830	490	0	0	0	68,320

25	2570-ON-SITE WATER QUALITY				CB	1	Principal functions of this level are
	0171-On-Site Water/Wastewater					OF	issuance of health authority approvals,
	SOURCE OF FUNDS, THIS SVC LEVEL:					9	well and wastewater disposal permits, contractor and pumper permits, and distance waivers; subdivision review, new system development; field inspections; file and database update; and program clerical support.
	IGC SUPPORT						
	PROGRAM REVENUES		268,250				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	196,820	2,400	4,510	0	670	204,400

26	2560-ENVIRONMENTAL SANITATION				CB	1	A program manager and four sanitarians
	0205-Environmental Sanitation					OF	enforce health code governing food and other public facilities. An office associate provides support. Key functions are permit issuance; inspection of restaurants, grocery stores, pools and other facilities; and investigation and resolution of foodborne illness episodes and code enforcement complaints.
	SOURCE OF FUNDS, THIS SVC LEVEL:					7	
	TAX SUPPORT						
	IGC SUPPORT						
	PROGRAM REVENUES		320,000				

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 DEPT BUDGET UNIT/  
 RANK PROGRAM

SL SVC  
 CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	357,270	1,700	4,090	0	380	363,440

27	2510-ENVIRONMENTAL SVC ADMIN 0123-Environmental Services Ad				CB	2	Provides leadership, policy formulation, and management of the Environmental Services Division. This level consists of the division manager position and miscellaneous service items.	
	SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT					3		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	77,550	200	2,420	0	240	80,410

28	2130-HEALTH/HUMAN SVCS PLAN 0147-Health and Human Services				CB	1	Continue to provide staff support to the Health and Human Services Commission, its committees & subcommittees; provide opportunities for public input into the Dept's decision-making process; evaluate ordinances, programs, policies; provide research support to the Director.	
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT					2		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	76,670	900	8,710	0	0	86,280

29	2120-MEDICAL ADMIN 0728-Medical Officer				CB	1	The Medical Officer provides scientific direction and medical authority for activities of the department. Serves as the advisor to the Director, Mayor and Assembly on health issues. The Medical Officer is the chief health officer and medical spokesperson for the Municipality. This level allows for the issuance of standing orders and participation in emergencies.	
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT					1		

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RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 1 0	52,740	400	790	0	0	53,930

30	2520-CUSTOMER SERVICE 0687-Public Services SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1 OF 4	A Sr. Office Assistant for customer services, including cashiering, phone answering, complaint recording, receipt of permit applications, answering customer inquiries, complaint and fee data input. Serves Vehicle Inspection, Environmental Sanitation, On-Site, Air Quality, Water Quality and code enforcement programs.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	38,660	150	400	0	0	39,210

31	2410-COMMUNITY HEALTH ADMIN 0149-Health Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2 OF 5	Plan, organize and supervise Community Health Services Division. Set goals and objectives. Consult with the Director on medical and health issues affecting the community. Provide monthly and quarterly reports. Research and apply for grant funds and write and monitor contracts.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	88,300	1,200	200	0	0	89,700

32	2110-HEALTH/HUMAN SVCS ADMIN 0059-Administration SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	2 OF 2	This service level provides reception, telephone, and other administrative duties for the collective offices of the Department Director, the Medical Officer and the Planning Office.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	61,960	0	0	0	0	61,960

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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  
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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

33 2570-ON-SITE WATER QUALITY  
 0171-On-Site Water/Wastewater  
 SOURCE OF FUNDS, THIS SVC LEVEL:

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

PROGRAM REVENUES 122,750

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,900	400	300	0	0	62,600

34 2410-COMMUNITY HEALTH ADMIN  
 0149-Health Administration and  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT  
 IGC SUPPORT

CB 1 Provide fee collection and billing  
 OF services for division clinics;  
 5 information and referral to clients  
 requesting services. Support to the  
 division manager.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	75,620	6,000	1,960	0	0	83,580

35 2330-SENIOR CITIZENS PROGRAMS  
 0189-Senior Citizens Programs  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

CB 1 Provide partial funding for operating  
 OF and maintaining the Anchorage Senior  
 4 Center, a Municipally-owned facility.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	280,000	0	0	280,000

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
36	2460-STD CLINIC 0092-Sexually Transmitted Dise SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 3	Provide receptionist and fee assessment to STD Clinic. Schedule appointments, provide information on clinic services, assess client fee based on sliding fee scale. Data entry for daily activity reporting. Interview, test, treat STDs, trace sexual contacts. Community outreach to high risk teens and young adults.
	PROGRAM REVENUES 10,000			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	103,540	0	0	0	0	103,540

37	2340-CHILD/ADULT CARE 0225-Child/Adult Care Licensin SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 5	Responsible for enforcement of AMC 16.55 (Children's Care Centers) and 16.80 (Quasi-Institutional Houses); coordinate interagency review procedures; supervise program and staff; develop/amend codes and regulations, policies, procedures; approve issuance of permits & licenses.
	PROGRAM REVENUES 0			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	79,370	500	2,740	0	0	82,610

38	2440-MATERNAL & CHILD HEALTH 0081-Maternal Child Health SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 3	Home visits to reduce health behaviors among pregnant women that include smoking, alcohol and illicit drug use and prevention and management of pregnancy complications such as infections, inadequate weight gain and hypertensive disorders.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	132,050	7,100	5,000	0	0	144,150

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

39	2220-FISCAL SUPPORT	CO	2	Maintain fiscal records for operating
	0258-Fiscal Support		OF	and grant funds totalling \$15 million.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Includes weatherization and all health
	IGC SUPPORT			grants. Monitor appropriations, receipt,
				expenditure of funds. Provide timely and
				accurate financial information to
				program staff. Prepare grant close out
				reports.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,170	370	680	0	0	60,220

40	2570-ON-SITE WATER QUALITY	CO	3	Maintain surface and well water
	0193-Water Quality		OF	monitoring stations; sample surface and
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	well water; investigate and enforce
	TAX SUPPORT			Municipal codes in response to
				pollution complaints and spills of
				hazardous substances; maintain a weekly
				water quality monitoring database; work
				with Public Works on implementation of
				the comprehensive watershed management
				plan.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	143,050	3,250	3,660	0	1,510	151,470

41	2250-SUPPORT SVC CONTRIBUTIONS	CO	2	The Notice of Violation program
	0325-Contracted Program Servic		OF	allows animal control officers to
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	issue civil notices of violation for
	TAX SUPPORT			animal control offenses which is a
	PROGRAM REVENUES	110,000		more cost effective method to reduce
				animal control problems without
				resorting to the criminal justice
				system.

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



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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

42	2510-ENVIRONMENTAL SVC ADMIN 0123-Environmental Services Ad SOURCE OF FUNDS, THIS SVC LEVEL:	CO	1 OF 3	Resources in this level fund a contract and related supplies and services for twice-yearly visible emissions (opacity) training of public and private sector personnel who work in air pollution monitoring and control. Fees fully fund this level.
	PROGRAM REVENUES			11,700

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,000	10,700	0	0	11,700

43	2450-DISEASE PREVENTION/CNTRL 0060-Disease Prevention and Co SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 4	Provide support staff to the TB and General Clinic. Provide outreach to bring in clients who are infected, data entry of TB records. Greet and sign in clients for clinic services. Maintain clinic equipment.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	37,480	1,100	2,560	0	0	41,140

44	2140-COMMUNITY HEALTH ED. 0739-Community Health Promotio SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 4	Provide clerical support to Community Health Promotion and the planning office. Receptionist, schedule meetings. In charge of division audiovisual equipment. Design and publish newsletters and brochures using desktop publishing.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	43,520	3,110	1,480	0	0	48,110

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

45 2520-CUSTOMER SERVICE  
0687-Public Services  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 2 A Principal Admin. Officer supervises  
OF the Public Services Section and provides  
4 budget, contract, ordinance preparation  
and other administrative support to the  
division. Serves as MIS Coordinator for  
DHHS. Special projects include  
participation in annual Spring Cleanup  
activities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	88,920	0	100	0	0	89,020

46 2520-CUSTOMER SERVICE  
0687-Public Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 5,870

CO 4 A Principal Code Enforcement Officer  
OF enforces the nuisance, noise, housing,  
4 cosmetology, and rat control ordinances.  
Responds to citizen complaints, issues  
notices of violation and implements  
other enforcement measures as necessary.  
Reviews noise permit applications and  
recommends approval or denial.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	47,540	300	700	0	0	48,540

47 2330-SENIOR CITIZENS PROGRAMS  
0189-Senior Citizens Programs  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 2 This level provides funding for the  
OF payment of utilities for the Anchorage  
4 Senior Center.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	65,000	0	0	65,000

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
48	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	10 0F 15	To reduce the severity of problems in Anchorage's Alaska urban native population, specifically in the areas of substance abuse, violence and the homeless.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	40,180	0	0	0	0	40,180

49	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 0F 5	Provide staff and administrative support to the Americans with Disabilities Act Advisory Commission.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	8,250	0	3,730	0	0	11,980

50	2230-FACILITY & TECHNICAL SPT 0099-Facility and Technical Su SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 0F 4	Maintenance and acquisition of hardware, software, computer supplies and maintenance contracts necessary to keep 4 local area network servers, 131 personal computers, 13 network printers and peripherals operational for Department activities.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	18,670	49,500	0	7,000	75,170

52	2570-ON-SITE WATER QUALITY 0193-Water Quality SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	7 0F 9	The funding in this level supports, by contract, the cost of organizing and conducting the annual Spring Creek cleanup. The constructor hires a temporary coordinator and buys supplies for the volunteer-manned cleanup in May. The cleanup covers eleven or more streams and several wetlands and marshes.
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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
0	0	0	0	0	8,000	0	0	8,000

53	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts	CB	1	Provide hearings of appeals in a timely manner to individuals who have received
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	5 Notices of Violation for violating the animal control ordinances. The right to a hearing is provided by AMC 3.60 (Administrative Adjudication).
	IGC SUPPORT		5	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	63,410	2,500	1,250	0	0	67,160

54	2470-FAMILY PLANNING CLINIC 0091-Family Planning	CO	2	Provide pregnancy diagnosis counseling, birth control counseling; office visits;
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	2 lab tests; ovulation method classes; infertility consultation; sexuality, STD/HIV and drug education in schools and troubled teen agencies, group homes, etc. Staff to the Family Planning Consumer Advisory Committee and other community events that involve family planning program.
	TAX SUPPORT		2	
	PROGRAM REVENUES	27,500		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	57,310	19,120	13,390	0	0	89,820

55	2480-WOMEN, INFANTS & CHILDREN 0433-Women, Infants and Childr	CB	1	Supervises Women, Infants & Children (WIC) program to include: eligibility screening for financial and nutritional risk, issue vouchers for WIC approved foods. Provide counseling, referral, nutritional education and vendor monitoring. Provides supervisory support to State WIC Grant.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	1
	TAX SUPPORT		1	
	IGC SUPPORT			

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,690	3,050	2,860	0	250	84,850

56	2320-SOCIAL SVCS ADMIN 0191-Administration	CB	1	To provide planning, supervision, and coordination of staff delivering all human service programs in the Division, including JTPA, Day Care Assistance, Weatherization, Research/Technical Support, Child/Adult Care Licensing, Safe Cities; promote community participation in the formulation of human services public policy.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		4	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,160	500	14,710	0	0	102,370

57	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts	CB	2	Provide the staff support necessary to administer and monitor \$3.2 million in Municipal, Federal and State funds thru grants and contracts to local non-profit and for-profit agencies. Provide technical assistance & training; staff support to the ADA Advisory Commission, Animal Control Advisory Board and Appeals Board, the Human Svcs Allocation Task Force, the Admin Hearing Officer.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		5	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	81,300	2,000	7,320	0	0	90,620

58	2340-CHILD/ADULT CARE 0225-Child/Adult Care Licensin	CB	3	Enforces AMC 16.55 (Children's Care Centers) and 16.80 (Quasi-Institutional Houses) through inspections, coordinaton of agency reviews for child and adult care facilities, and licensing recom-mendations.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		5	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,900	0	50	0	0	65,950

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1996 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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59	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	1 OF 15	To provide a coordinated response to concerns and problems related to emergency alcohol services, the homeless, the public inebriate, and oversight of emergency housing services.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	54,390	0	0	0	0	54,390

60	2410-COMMUNITY HEALTH ADMIN 0149-Health Administration and SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	3 OF 5	Provide a contract for disposal of contaminated medical waste from Division clinics.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	4,500	0	0	4,500

61	2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL:  PROGRAM REVENUES 100,000	CO	2 OF 7	A fifth sanitarian augments the four in the first level. This Sanitarian II conducts food and other facility inspections and responds to a variety of sanitation and code enforcement complaints. Investigates illnesses allegedly caused by contaminated food.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	55,240	100	0	0	0	55,340

62	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 15	To provide comprehensive case management services for residents in a transitional housing program to break the existing and intergenerational cycle of homelessness, and to provide staff support for a service provider network which provides related services for the target population.
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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	51,130	0	0	0	0	51,130

63	2570-ON-SITE WATER QUALITY 0171-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL:	CO	6 OF 9	Includes contract funding for response to emergency/critical situations when public health and/or the environment is at immediate risk (i.e., hire an engineering firm to investigate wells causing illness in a subdivision). Also supports a contract for preparation of displays and handouts to teach the public about wastewater disposal system operation and maintenance.
	PROGRAM REVENUES			0

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	5,500	0	0	5,500

64	2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 7	A Sanitarian III reviews building and equipment plans for new and upgraded facilities; and inspects new, remodeled and transferred facilities. Advises persons planning to start food businesses regarding sanitation and code requirements. Oversees owner/manager and food handler training and testing programs. Assists with response to code enforcement complaints.
	PROGRAM REVENUES			25,000

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	64,750	100	0	0	0	64,850

65	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	6 OF 15	To provide community coordination for the prevention and intervention of child abuse and neglect; facilitation of a multidisciplinary case consultation team, and oversight of community interpersonal violence systems; and community response to AK Urban Native issues.
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 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	54,650	0	0	0	0	54,650

66 2360-SAFE CITIES PROGRAM CB 7 Responsible for building community-wide  
 0198-Safe City Program OF systems and for working with victim  
 SOURCE OF FUNDS, THIS SVC LEVEL: 15 coalition groups to reduce family  
 TAX SUPPORT violence, focusing on child abuse and  
 neglect.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	45,480	0	0	0	0	45,480

67 2410-COMMUNITY HEALTH ADMIN CO 5 One part-time Community Health  
 0149-Health Administration and OF nutritionist to coordinate nutrition  
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 activities and to work on public health  
 TAX SUPPORT information campaigns for the division.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	33,610	1,930	1,460	0	0	37,000

68 2450-DISEASE PREVENTION/CNTRL CO 3 Provide clinics for immunizing  
 0060-Disease Prevention and Co OF international travelers against  
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 potential risk of communicable disease.  
 Provide health information to  
 international travelers.

PROGRAM REVENUES 50,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	30,000	100	0	0	30,100



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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
69	2510-ENVIRONMENTAL SVC ADMIN 0123-Environmental Services Ad SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	3 0F 3	Secretarial support for division manager Maintains general administrative and contract files. Performs word processing of Assembly documents and correspondence. Completes division monthly activity summary. Arranges meetings of advisory groups and with other agencies. Maintains code and procedural manuals. Assists customer service staff when traffic is heavy.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	41,780	200	200	0	0	42,180

70	2520-CUSTOMER SERVICE 0687-Public Services SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	3 0F 4	Funds a second customer service position to perform the same duties as described in service level 1. Primary duties are cashiering, receipt of permit applications, complaint recording and answering customer inquiries.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	33,680	0	100	0	0	33,780

71	2460-STD CLINIC 0092-Sexually Transmitted Dise SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT  PROGRAM REVENUES	CO	3 0F 3	Maintain STD Clinic as STD training center for health professionals in Alaska. Provide STD training in clinic to 9 health care professionals and STD update to 100 physicians/health care providers.	14,700
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	12,830	3,000	0	0	0	15,830

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

72	2220-FISCAL SUPPORT	CO	3	Maintain fiscal records for operating
	0258-Fiscal Support		OF	and grant funds totaling \$13 million.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Grants include day care, air resources,
	IGC SUPPORT			and water quality bonds. Monitor
				appropriations, receipt and expenditure
				of funds. Provide timely and accurate
				financial information to program staff.
				Prepare grant close out reports.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	45,760	300	410	0	0	46,470

73	2570-ON-SITE WATER QUALITY	CO	4	Contract funding to pay for laboratory
	0193-Water Quality		OF	analysis and other professional
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	services in support of complaint
	TAX SUPPORT			investigations, enforcement, weekly
				surface and well water sampling, and
				sampling related to implementation of
				the comprehensive watershed management
				plan.

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

74	2230-FACILITY & TECHNICAL SPT	CO	2	Provide office automation support to
	0099-Facility and Technical Su		OF	four divisions and administration within
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	the Department of Health and Human
	IGC SUPPORT			Services. Train and assist staff in the
				use of computer equipment and software
				such as Microsoft Mail, Excel, Word,
				File Manager, etc. Provide personnel/
				payroll support for administration.
				Provide limited word processing support
				for the department.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,820	0	310	0	0	59,130

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

75	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	3 OF 5	Administers and monitors the contract for animal control services, including contractor performance, complaints, and insures compliance with contract requirements and Anchorage Municipal Code Title 17 ordinance and regulations.
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
0 1 0	30,960	700	1,700	0	33,360

76	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	4 OF 4	Provide Health and Human Services portion of the armored car cash pick-up contract.
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
0 0 0	0	0	4,400	0	4,400

77	2540-VEHICLE INSPECTION PROG 0118-Vehicle Inspection (I/M) SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3 OF 3	Professional services contract designed for technical assistance and consulting on I&M issues and compliance with State and Federal I/M regulations.
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PROGRAM REVENUES 0

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
0 0 0	0	0	24,500	0	24,500

78	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	9 OF 15	Admin support for 8 program staff, multiple community-wide coalitions; print/distribute newsletters; provide crisis referral for child abuse/neglect, domestic violence, sexual assault problems; disseminate information regarding public inebriates and emergency housing and other emergency services to the public.
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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	33,280	0	0	0	0	33,280

79	2210-SUPPORT SERVICES ADMIN	CB	2	Manage all of the department's internal
	0538-Administration		OF	administrative support functions. Assis-
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	department director by serving as the
	IGC SUPPORT			principle administrative liaison with
				other Municipal departments and outside
				agencies. Principle advisor regarding
				financial matters. Serve as the Acting
				Director, Chief Animal Control Officer,
				and executive staff support to Animal
				Control Advisory Board & ADA Commission.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,910	5,000	1,000	0	0	85,910

80	2370-RESEARCH & TECHNICAL SPT	CB	1	Help identify needed new programs or
	0691-Technical Support Service		OF	program enhancements & prepare grant ap-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	plications accordingly; provide support
	TAX SUPPORT			to Anchorage Senior Citizens Advisory
				Commission, Anch Women's Commission, and
				Hlth/Human Services Commission; provide
				budget and other administrative support
				to the division; provide contract over-
				sight and assistance to the Anchorage
				and Chugiak senior centers.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,920	250	2,500	0	0	70,670

81	2360-SAFE CITIES PROGRAM	CB	8	To provide emergency information and
	0198-Safe City Program		OF	referral to people in need of assistance
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	in meeting basic human needs such as
	TAX SUPPORT			housing, food, clothing, and medical
				care; provide emergency financial assis-
				tance for basic housing costs; work
				with service providers to meet needs
				of the homeless; issue bus tokens.

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,370	0	0	0	0	61,370

82	2320-SOCIAL SVCS ADMIN 0191-Administration	CB	2	To provide Municipal contribution to the State Day Care Assistance grant program
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	and 3 Federal Day Care grant programs. These grants provide day care assistance to low-income families who are working and training. The Municipal contribution will provide a portion of the administrative costs of these programs.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,500	0	0	1,500

83	2230-FACILITY & TECHNICAL SPT 0099-Facility and Technical Su	CO	3	Provide administrative and facility support to the Health & Human Services Department. Services include mail/courier, coordinate space management, building remodeling and repair, key control, physical property inventory, and copy coordination.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	43,530	0	1,500	0	500	45,530

SUBTOTAL OF FUNDED SERVICE LEVELS, HEALTH & HUMAN SERVICES . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
71	11	0	4,775,720	272,450	3,278,950	1,986,280	19,130	10,332,530

----- DEPARTMENT OF HEALTH & HUMAN SERVICES FUNDING LINE -----  
 . . . . . 10,332,530

84	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts	CO	4	Provide additional staff support to administer \$3.2 million in Municipal, State and Federal funds. Write & monitor
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			

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DEPT: 21 -HEALTH & HUMAN SERVICES  
 DEPT BUDGET UNIT/  
 RANK PROGRAM

SL SVC grants and contracts to non-profit and  
 CODE LVL for-profit agencies. Provide staff  
 support to the Human Services  
 Allocation Task Force (HSATF) and  
 technical training to agencies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	40,180	0	0	0	0	40,180

85 2560-ENVIRONMENTAL SANITATION CO 4 Includes a sixth sanitarian, which  
 0205-Environmental Sanitation OF provides adequate staff for scheduled  
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 and regular inspection coverage of all  
 TAX SUPPORT Anchorage food and other public facili-  
 ties. The first three service levels  
 support sufficient personnel to allow  
 for division of Anchorage into three  
 districts, each with a lead Sanitarian  
 (Sanitarian III). Responds to code  
 enforcement complaints.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	47,540	0	0	0	0	47,540

86 2140-COMMUNITY HEALTH ED. ND 3 Design and implement public health  
 0739-Community Health Promotio OF information campaigns on prioritized  
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 health issues.  
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	10,030	1,200	950	0	0	12,180

87 2570-ON-SITE WATER QUALITY ND 5 Adds a temporary part-time (seasonal)  
 0171-On-Site Water/Wastewater OF Civil Engineer I who will supplement  
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 regular staff during the busy spring  
 and summer periods. This position will  
 assist with permit, health authority  
 approval and wavier processing and  
 with response to complaints.  
 PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	16,200	0	0	0	0	16,200

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

88	2130-HEALTH/HUMAN SVCS PLAN 0147-Health and Human Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	2	Develop and implement a study OF which obtains and analyzes locally 2 specific relevant data to identify risk factors for community and individual social, environmental and physical health issues.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	6,470	300	0	0	0	6,770

89	2320-SOCIAL SVCS ADMIN 0191-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	3	Provide clerical and administrative OF support to the Social Services Division 4 Manager and program supervisors; provide information and referral services to the general public, other agencies and organizations, etc.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	37,470	300	0	0	0	37,770

90	2230-FACILITY & TECHNICAL SPT 0099-Facility and Technical Su SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Purchase needed computer hardware and OF software upgrades for the department. 4 Allows the department to replace old and/or broken computer equipment and purchase software upgrades as they become available.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	60,000	60,000

91	2330-SENIOR CITIZENS PROGRAMS 0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Reduce Senior Center utility budget to OF reflect historical cost of utilities at 4 Anchorage Senior Center. There will be no impact on the Senior Center.
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DEPT: 21 -HEALTH & HUMAN SERVICES  
DEPT BUDGET UNIT/  
RANK PROGRAM

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

92	2340-CHILD/ADULT CARE 0225-Child/Adult Care Licensin SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	4	Provides for the sanitation portion of OF inspections required by AMC 16.70, Chil 5 Care Food Service Code. Enforcement of these code provisions is intended to protect children from foodborne illness Partial enforcement is currently being provided by the Environmental Sanitation section.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	26,430	0	350	0	200	26,980

93	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	12	Municipal funding to increase the number OF of detox beds to initiate a long-term 15 public inebriate prevention plan. This service level would increase the number of detox beds funded from 15 to 19 beds.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	132,160	0	0	132,160

94	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	13	Municipal funding for alcohol treatment OF beds for public inebriates. This service 15 level would provide two alcohol treat- ment beds. Currently there are no beds for treatment funded by the Municipal- ity. The addition of treatment beds is currently being discussed in the development of the Mayor's alcohol policy.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	83,220	0	0	83,220



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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
95	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	14 15	Increase the Community Alaska Native OF Coordinator's position from .75 FTE to full-time. 1FT(1PT)0T

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	12,190	0	0	0	0	12,190

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96	2140-COMMUNITY HEALTH ED. 0739-Community Health Promotio SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	4 4	One part-time community health educator OF to expedite the development of a coordinated system of prevention for youth at risk issues in the community and youth development.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	30,120	1,650	950	0	0	32,720

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97	2440-MATERNAL & CHILD HEALTH 0081-Maternal Child Health SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	3 3	Provide intensive and frequent home OF visits to pregnant women and new parents under the direction of a public health nurse.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	69,860	0	0	0	0	69,860

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98	2450-DISEASE PREVENTION/CNTRL 0060-Disease Prevention and Co SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	4 4	Provides immunizations to high risk OF populations (infants, children, elderly) in clinics & community settings. Provides epidemiological investigations & control measures for communicable diseases. Position replaces a Public Health Nurse position lost in the FY1994 Community
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 RANK PROGRAM

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 CODE LVL

Health Services State Grant. Services  
 are currently provided at reduced level

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	52,930	600	300	0	0	53,830

99 2570-ON-SITE WATER QUALITY ND 8 The Engineering Technician III will  
 0171-On-Site Water/Wastewater OF update and continue the wellhead  
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 protection program initiated in  
 TAX SUPPORT 1995. This work will be done in  
 conjunction with contract funding  
 provided by AWWU for wellhead  
 protection.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	52,930	0	0	0	0	52,930

100 2560-ENVIRONMENTAL SANITATION ND 5 Fund a contribution toward purchase of  
 0205-Environmental Sanitation OF a new sedan to replace a 1986 Escort,  
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 car #31585. Total purchase price is  
 TAX SUPPORT approx. \$15,200. Accumulated depre-  
 ciation available is \$7,300.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	7,900	0	0	7,900

101 2410-COMMUNITY HEALTH ADMIN CL 4 Travel for department's Public Health  
 0149-Health Administration and OF Nurses to national training conferences  
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 on public health issues.  
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	8,060	0	0	8,060

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

102	2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	6 OF 7	Included herein is funding to contract putting food and other public facility plans on microfiche. Most of the initial expense would be for filming 1,000 - 1,200 files, each containing an average of 14 pp. including blueprints.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	8,000	0	2,300	10,300

103	2340-CHILD/ADULT CARE 0225-Child/Adult Care Licensin SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 5	To provide additional Municipal contribution for the State Child/Adult Care Licensing grant.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	16,270	0	0	16,270

104	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CL	15 OF 15	Contribution to the Detox grant to fund the emergency services coordinator position to provide a coordinated response to concerns and problems related to emergency alcohol services, the homeless, the public inebriate, and oversight of emergency housing services. Contribution has been replaced by a position in the operating budget to perform these functions.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	54,000	0	0	54,000

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

105	2320-SOCIAL SVCS ADMIN	ND	4	Manager travel to Washington, D.C., and
	0191-Administration		OF	Juneau for conferences and coordination
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	during the legislative sessions.
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,840	0	0	2,840

106	2570-ON-SITE WATER QUALITY	ND	9	The department periodically receives
	0193-Water Quality		OF	State water quality grants which do not
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	allow indirect overhead costs. This
	TAX SUPPORT			level will cover such costs for a
				small grant.

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

107	2560-ENVIRONMENTAL SANITATION	NR	7	Increase non-tax revenues to support
	0205-Environmental Sanitation		OF	the program by raising existing fees
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	by 25% and enacting a penalty for late
				payment of annual permit fees.

PROGRAM REVENUES 118,750

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
77	16	2	5,178,070	276,500	3,600,950	1,986,280	81,630	11,123,430