

# HEALTH AND HUMAN SERVICES

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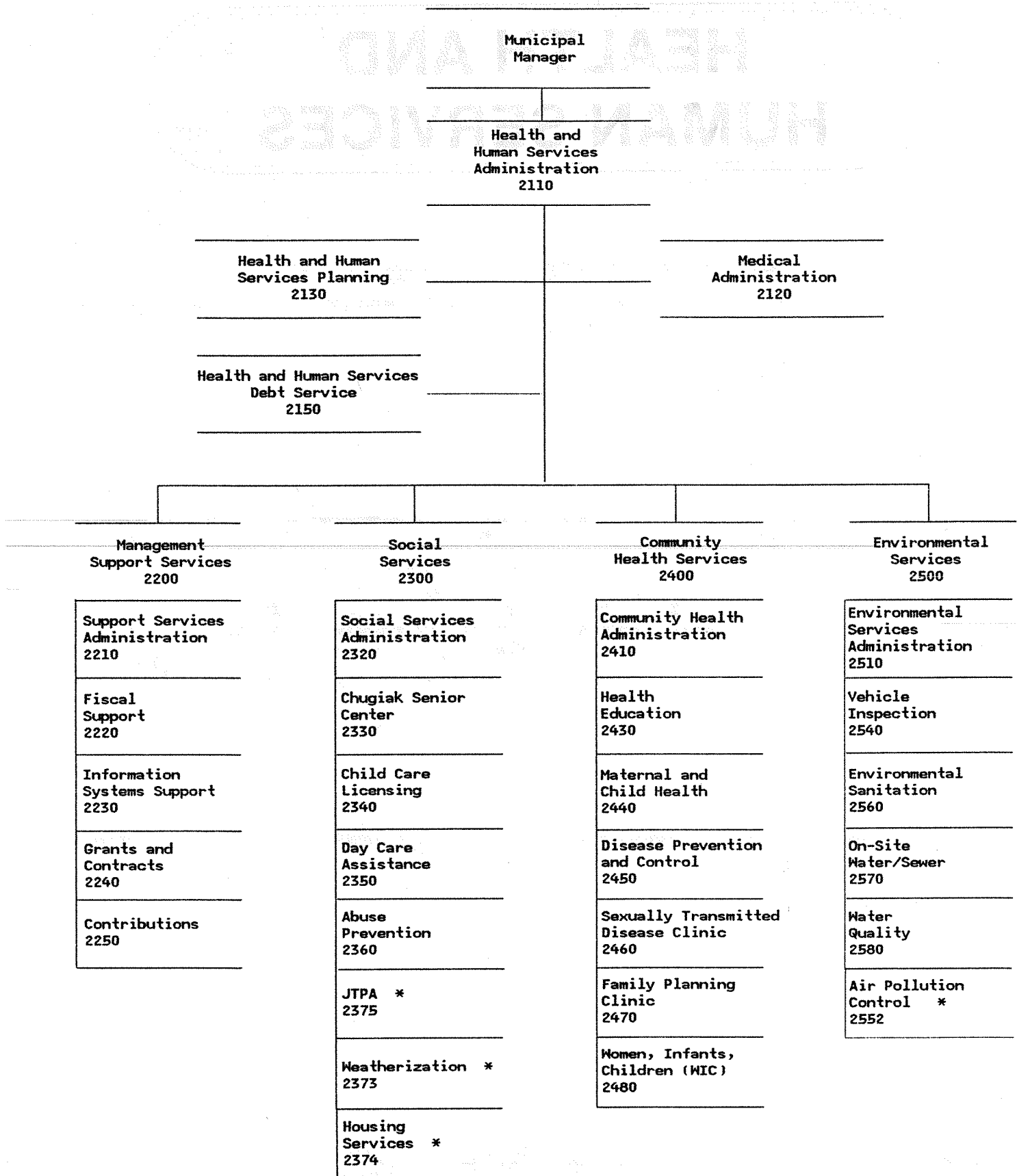
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# HEALTH AND HUMAN SERVICES



\* Grant Funded

## DEPARTMENT SUMMARY

### DEPARTMENT

### HEALTH AND HUMAN SERVICES

### MISSION

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

### MAJOR PROGRAMMING HIGHLIGHTS

- Continue to provide high quality health and human service programs in a cost effective manner.
- Continue to conduct a comprehensive Air Quality Management Program, incorporating the air quality monitoring and Vehicle Inspection and maintenance functions.
- Continue environmental sanitation and food service inspection services. Coordinate these services with other code enforcement activities.
- Continue the delivery of quality child care services by public and private agencies through cooperation and funding from the State of Alaska.
- Enforce the wastewater code and continue investigation of on-site wastewater disposal system problems..
- Manage numerous federal and state grant-funded programs providing direct assistance to meet basic health and human service needs, including Day Care Assistance, Career Development and Training, and Home Weatherization.
- Implement the objectives in the Health and Human Services Plan, as resources allow.
- Continue to provide AIDS education to the citizens of Anchorage.
- Continue the coordination of municipal, state, federal and United Way funding to non-profit agencies through the Social Services Allocation Task Force process.
- Initiate private economic development projects utilizing the Job Training Partnership Act resources.
- Continue to provide community health nursing services for the prevention and control of communicable diseases.

### RESOURCES

	1989	1990
Direct Costs	\$ 9,640,630	\$ 9,847,610
Program Revenues	\$ 2,110,950	\$ 2,131,780
Personnel	80FT 7PT	80FT 7PT
Grant Budget	\$14,373,937	\$15,356,140
Grant Personnel	66FT 9PT 2T	67FT 13PT 4T

1990 R E S O U R C E P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1989 REVISED	1990 BUDGET	1989 REVISED				1990 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	388,810	424,530	4	2		6	4	2		6
MANAGEMENT SUPPORT SVCS	3,351,910	3,048,150	15			15	15			15
SOCIAL SERVICES	653,670	745,090	11			11	11			11
COMMUNITY HEALTH SVCS	1,247,180	1,297,410	21	5		26	20	5		25
ENVIRONMENTAL SERVICES	2,091,420	2,259,560	29			29	30			30
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	7,732,990	7,774,740	80	7		87	80	7		87
			=====							
ADD DEBT SERVICE	1,907,640	2,072,870								
	-----	-----								
DIRECT ORGANIZATION COST	9,640,630	9,847,610								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	3,723,930	4,164,340								
	-----	-----								
TOTAL DEPARTMENT COST	13,364,560	14,011,950								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	2,673,190	2,794,900								
	-----	-----								
FUNCTION COST	10,691,370	11,217,050								
LESS PROGRAM REVENUES	2,110,950	2,131,780								
	-----	-----								
NET PROGRAM COST	8,580,420	9,085,270								
	-----	-----								

1990 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	383,930	4,000	44,190		432,120
MANAGEMENT SUPPORT SVCS	796,580	54,970	2,214,820	130	3,066,500
SOCIAL SERVICES	605,820	7,250	142,190	230	755,490
COMMUNITY HEALTH SVCS	1,191,410	88,060	29,450	7,600	1,316,520
ENVIRONMENTAL SERVICES	1,706,390	18,350	567,320	2,970	2,295,030
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	4,684,130	172,630	2,997,970	10,930	7,865,660
LESS VACANCY FACTOR	90,920				90,920
ADD DEBT SERVICE					2,072,870
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	4,593,210	172,630	2,997,970	10,930	9,847,610

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET
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DEPARTMENT: HEALTH AND HUMAN SERVICES

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1989 REVISED BUDGET:	\$ 9,640,630	80FT	7PT	
Amount Required to Continue Existing Programs in 1990:	202,150			
REDUCTIONS TO EXISTING PROGRAMS:				
- DETOX	(230,000)			
- Anchorage Senior Center	(46,500)			
- Community Service Patrol	(38,620)			
- Abuse Prevention staff	(30,000)	(1FT)		
EXPANSIONS IN EXISTING PROGRAMS:				
- Water Quality staff	64,890	1FT		
- Child Care Licensing Grant Contribution *	60,000			
- Stream Habitat Enhancement	15,000			
- Stream Gauging, Orphan Drum Program	20,000			
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Creek Clean-up funds - Spring Clean-up	8,000			
- Supplies/equipment/other services	16,830			
- Debt Service	165,230			
1990 BUDGET	\$ 9,847,610	80FT	7PT	

\* See Service Level Analysis or Ranking Sheet for more detailed information.

# 1990 P R O G R A M P L A N

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

## PURPOSE:

To provide policy direction and supervision for current 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.

## 1989 PERFORMANCES:

- Continue to identify and evaluate public health and human service needs.
- Develop programs and services to meet needs of public health.
- Improve water quality and on-site wastewater disposal systems.
- Provide policy direction and support to the Water Quality Council.
- Correlate air quality with air indices.
- Participate in hazardous waste disposal plan.
- Make clinic and field nursing operations effective.
- Implement automated enforcement of pumping of septic tanks required in Title 15.

## 1990 OBJECTIVES:

- To continue to identify and evaluate public health and human services needs.
- To develop programs and services to meet the needs of public health.
- To improve water quality and on-site wastewater disposal systems.
- To provide policy direction and support to the Water Quality Council.
- To correlate air quality with air indices.
- To participate in hazardous waste disposal plan.
- To make clinic and field nursing operations effective and meet the needs of the community.
- To implement automated enforcement of pumping of septic tanks required in Title 15.
- To continue to effectively administer the vehicle inspection and maintenance program.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	287,320		\$	201,920		\$	202,860	
SUPPLIES		2,500			2,100			1,500	
OTHER SERVICES		9,840			9,290			21,890	
TOTAL DIRECT COST:	\$	299,660		\$	213,310		\$	226,250	

## PERFORMANCE MEASURES:

- Correspondence/telephone/complaints	15,500	15,000	15,000
- Commission/meetings	275	250	250
- Special projects/legislation	70	70	70
- Medical standing orders	30	30	30
- Medical consultations	450	100	100

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
17, 31

# 1990 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.

## 1989 PERFORMANCES:

- Continue debt service payments on Water Quality bonds approved by the voters in 1985.
- Continue debt service payments on Animal Control Center bonds approved by the voters in 1985.

## 1990 OBJECTIVES:

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			1,294,270			1,907,640			2,072,870
TOTAL DIRECT COST:			\$ 1,294,270			\$ 1,907,640			\$ 2,072,870

## PERFORMANCE MEASURES:

- |                            |   |   |   |
|----------------------------|---|---|---|
| - Bond issues administered | 2 | 2 | 2 |
|----------------------------|---|---|---|

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

1

# 1990 P R O G R A M P L A N

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

## PURPOSE:

Involve Health and Human Services Commission, DHHS and public in revising Anchorage Health and Human Svcs Plan as required by AMC 4.60.060, conduct annual plan conformance review of all Health and Human Svcss expenditures, and provide staff support to the Health and Human Services Commission.

## 1989 PERFORMANCES:

- Provide staff support to the Health and Human Services Commission and 5 subcommittees.
- Revise 2 of the 3 volumes (third volume revised in 1990) of the Anchorage Health and Human Services Plan (as required by AMC 4.60.060).
- Revise "The Description of Anchorage's Subsidized Health and Human Services System" including identifying levels of service.
- Assist HHS Commission in evaluating and making recommendations on HHS ordinances, programs, and policies and assess their conformance to Anchorage's Health and Human Services Plan.
- Implement citizen's participation program that involves the HHS Commission, DHHS, and the public in all objectives listed above.
- Assist HHS Commission in proposing appropriate state legislation (derived from Plan) for 1990 State Legislature.

## 1990 OBJECTIVES:

- Provide staff to support the Health and Human Services Commission and five subcommittees.
- Revise third volume of the Anchorage Health and Human Services Plan as required by AMC 4.60.060.
- Review "The Description of Anchorage's Subsidized Health and Human Services System."
- Assist the HHS Commission in evaluating and making recommendations on HHS ordinances, programs and policies and assess their conformance to Anchorage's Health and Human Services Plan.
- Implement citizens participation program that involves the HHS Commission DHHS and the public in all objectives listed above.
- Assist HHS Commission in proposing appropriate state legislation (derived from the Plan) for the 1990 legislature.



# 1990 P R O G R A M P L A N

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT 1	PT 2	T 0	FT 2	PT 1	T 0	FT 2	PT 1	T 0
PERSONNEL:									
PERSONAL SERVICES	\$	222,510		\$	149,200		\$	173,480	
SUPPLIES		3,500			3,500			2,500	
OTHER SERVICES		18,250			22,800			22,300	
CAPITAL OUTLAY		100			0			0	
TOTAL DIRECT COST:	\$	244,360		\$	175,500		\$	198,280	
PERFORMANCE MEASURES:									
- Elements of comprehensive plan completed		0			1			2	
- Citizens participating in policy development		250			100			500	
- Legislation/programs/policies reviewed, evaluated		70			50			100	
- Comprehensive Plan adopted by Assembly		1			0			1	
- Public hearings/meetings		14			5			15	
- Responses to Director's request completed		0			6			0	
- Responses to Division managers' request completed		0			4			0	
- Policy papers for the Director		0			6			24	

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 16, 37

# 1990 P R O G R A M P L A N

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

## PURPOSE:

Provide management direction and policy guidance regarding the execution of division activities, including overseeing all centralized internal administrative support functions and serving as the department's principal ongoing administrative liaison w/other municipal departments and outside agencies.

## 1989 PERFORMANCES:

- Oversee the following centralized administrative support functions, including information services, non-profit agency contract administration and monitoring, and fiscal management.
- Develop a work station concept to improve reception and information and referral services.
- Restructure fiscal management support activities to allow the exercise of more responsibility and authority at the division level.
- Improve the effectiveness and cost efficiency of common internal support functions, including copier, mail courier, and office services.
- Assist the director's office in carrying out ongoing administrative liaison activities with other municipal departments and outside agencies.
- Administer municipal animal control contact.

## 1990 OBJECTIVES:

- Oversee the following centralized administrative support functions, including information services, non-profit agency contract administration and monitoring, fiscal management, personnel, and payroll for the department.
- Maintain the effectiveness and cost efficiency of common internal support functions, including copier, mail courier, office services, facility maintenance, and MOA vehicle usage.
- Assist the director's office in carrying out ongoing administrative liaison activities with other municipal departments and outside agencies.
- Administer municipal animal control, supplemental transportation system, and CSP contracts.
- Provide staff support to Animal Control Advisory Board, Animal Control Appeals Board, and the Social Services Allocation Task Force.

# 1990 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS

PROGRAM: Administration

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	120,540		\$	120,220		\$	118,500	
SUPPLIES		5,600			0			5,300	
OTHER SERVICES		850			0			1,000	
TOTAL DIRECT COST:	\$	126,990		\$	120,220		\$	124,800	

## PERFORMANCE MEASURES:

- Personnel/payroll transactions	9,280	10,250	12,320
- Meetings/interagency contacts	200	240	240
- Telephone inquiries/complaints answered	1,000	1,800	2,200
- Policies and procedures processed	0	45	50
- Correspondence prepared in office automation/word processing	350	1,125	1,400
- Policies and procedures reviewed	45	45	50
- Animal Control refunds	0	1,000	1,400
- Petty cash transactions	0	200	200

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
14, 27

# 1990 P R O G R A M P L A N

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

## PURPOSE:

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

## 1989 PERFORMANCES:

- Provide centralized document processing assistance and maintain in-house accounting records on all programs.
- Assist and/or prepare grant applications, financial reports and Assembly actions.
- Serve as the department's principal liaison with the Finance Department.
- Coordinate the preparation of quarterly budget reviews and the annual operating budget proposal.
- Evaluate and implement additional automated recordkeeping procedures, as in-house computer capabilities permit.
- Provide training to department personnel, regarding established financial management policies and procedures.
- Monitor total grant expenditures to maximize the utilization of all grant funds.

## 1990 OBJECTIVES:

- Provide centralized document processing and maintain in-house accounting records on all programs.
- Assist and/or prepare grant applications, financial reports and Assembly actions.
- Serve as the department's principal liaison with the Finance Department.
- Coordinate the preparation of quarterly budget reviews and the annual operating budget proposal.
- Evaluate and implement additional automated recordkeeping procedures, as in-house computer capabilities permit.
- Provide training to department personnel, regarding established financial management policies and procedures.
- Monitor total grant expenditures to maximize the utilization of all grant funds.

# 1990 P R O G R A M P L A N

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	2	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	156,140		\$	158,590		\$	140,950	
SUPPLIES		1,100			1,100			1,100	
OTHER SERVICES		3,250			5,050			5,370	
CAPITAL OUTLAY		260			280			130	
TOTAL DIRECT COST:	\$	160,750		\$	165,020		\$	147,550	
PERFORMANCE MEASURES:									
- Total funds (millions) administered		24			23			24	
- Account ledgers maintained		70			65			69	
- Billing documents processed		12,500			12,000			12,000	
- Contract documents prepared/reviewed		70			20			23	
- Assembly actions prepared		25			25			25	
- Management reports prepared		120			100			100	

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 15, 20, 26

# 1990 P R O G R A M P L A N

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

## PURPOSE:

To provide computer information systems, word processing, facility maintenance and computer training for department personnel.

## 1989 PERFORMANCES:

- Provide data entry and computer design, programming, and maintenance support for the department.
- Provide centralized administrative support services, including word processing, facility maintenance, mail courier, copy coordination, and physical property inventory.
- Maintain a department long-term information systems plan.

## 1990 OBJECTIVES:

- Provide data entry and computer design, programming, and maintenance support for the department.
- Provide centralized administrative support services, including word processing, facility maintenance, mail courier, copy coordination, and physical property inventory.
- Maintain department long-term information systems plan.
- Provide training to users on word processing and other software programs.

# 1990 P R O G R A M P L A N

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	364,440		\$	368,700		\$	382,990	
SUPPLIES		31,150			41,820			44,570	
OTHER SERVICES		192,430			90,800			99,810	
CAPITAL OUTLAY		297,800			0			0	
TOTAL DIRECT COST:	\$	885,820		\$	501,320		\$	527,370	
PERFORMANCE MEASURES:									
- Lines typed		750,000			550,000			350,000	
- Copies reproduced		1,200,000			1,200,000			1,200,000	
- Facility maintenance/ building requests processed		475			475			475	
- Computer programs/ systems designed		5			2			2	
- Computer applications maintained		70			70			70	
- Courier runs		50			440			450	
- Personnel trained/word processing and office automation		0			50			125	
- Programs written		0			0			2	
- Personnel trained/DBASE and Lotus		0			0			25	
- Maintain personal computer, terminals & printers for users		60			85			120	

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 18, 30, 38, 41

# 1990 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 including the Community Services Patrol, the Animal Control Shelter, and the Supplemental Transportation System, and provide partial funding for continued maintenance and operation of the Anchorage Senior Center.

## 1989 PERFORMANCES:

- Contract for operation of the municipal animal control center.
- Contract for operation of a twelve month community service patrol and a six month DETOX program.
- Contract for operation of a supplemental transportation system serving the disabled community, as required under Section 504 of the 1973 Rehabilitation Act.
- Partially fund the continued operation and maintenance of the Anchorage Senior Center.
- Contract with a qualified hearing officer to litigate appeals brought before the Animal Control Advisory Board.
- Perform necessary support functions associated with the operation and maintenance of the municipal animal control center.

## 1990 OBJECTIVES:

- Contract for operation of the municipal animal control center.
- Contract for operation of the community service patrol program.
- Contract for operation of a supplemental transportation system serving the disabled community, as required under Section 504 of the 1973 Rehabilitation Act.
- Partially fund the continued operation and maintenance of the Anchorage Senior Center.
- Contract with a qualified hearing officer to litigate appeals brought before the Animal Control Advisory Board.
- Monitor contractor performance of support functions associated with the operation and maintenance of the animal control center.



# 1990 P R O G R A M P L A N

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			2,431,440			2,093,620			1,785,790
TOTAL DIRECT COST:	\$		2,431,440	\$		2,093,620	\$		1,785,790
PROGRAM REVENUES:	\$		210,000	\$		172,000	\$		246,000
PERFORMANCE MEASURES:									
- Total user visits (Senior Center)			85,000			67,000			60,000
- Volunteer hours worked (Senior Center)			33,500			30,000			27,000
- Meetings and special events/programs sponsored (Senior Center)			550			450			400
- Health and support service clients (Senior Center)			3,500			2,000			1,800
- Calls dispatched (CSP)			13,800			13,800			13,800
- Individuals transported (CSP)			9,100			9,000			9,500
- DETOX admissions (CSP)			2,200			2,800			0
- Sleep off admissions (CSP)			0			0			8,500
- Total passenger rides (STS)			54,000			58,000			62,000
- Animals released by owners			3,700			2,400			3,200
- Animals adopted			2,100			1,000			1,500
- Animals claimed			2,600			800			1,500
- Requests for Service			24,000			9,000			13,000

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 36, 39, 43, 45, 46

# 1990 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.

## 1989 PERFORMANCES:

- Provide staff support to the Social Services Task Force, Animal Control Advisory Board, and the Animal Control Appeals Board.
- Negotiate and prepare 50 grants or contracts.
- Provide technical assistance and training to 60 health and human services agencies in Anchorage.
- Administer and monitor \$2.35 million of Social Services Block Grant funds, \$2.09 million of municipal funds and \$233,550 of Community Development Block Grant funds through subgrants with local non-profit health and human services agencies.
- Operate a computerized eligibility determination system for transportation for the disabled.
- Provide fiscal accountability for municipal fees, refunds, and cash management policies and procedures at the Animal Control Center.
- Computerize the fiscal and performance monitoring of grants and contracts.

## 1990 OBJECTIVES:

- Provide staff support to the Social Services Task Force, Animal Control Advisory Board, and the Animal Control Appeals Board.
- Negotiate and prepare 51 grants or contracts.
- Provide technical assistance and training to 55 health and human services agencies in Anchorage.
- Administer and monitor \$2.35 million of Social Services Block Grant funds, \$2.1 million of municipal funds, and \$232,350 of Community Development Block Grant funds through subgrants with local non-profit health and human services agencies.
- Operate a computerized eligibility determination system for transportation for the disabled.
- Provide fiscal accountability for municipal fees, refunds, and cash management policies and procedures at the Animal Control Center.
- Computerize the fiscal and performance monitoring of grants and contracts.

# 1990 P R O G R A M P L A N

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	0	0
PERSONAL SERVICES	\$	156,450		\$	145,780		\$	135,790	
SUPPLIES		4,500			4,000			4,000	
OTHER SERVICES		9,140			6,950			7,850	
TOTAL DIRECT COST:	\$	170,090		\$	156,730		\$	147,640	
PERFORMANCE MEASURES:									
- Training hours provided		650			500			450	
- Support hours to boards and commissions		800			900			900	
- Grants/contracts monitored		51			50			51	
- Grant/contract documents prepared		51			50			51	
- Bus passes issued		100			200			240	
- Billing documents processed		2,000			1,000			0	
- Fiscal transactions reviewed		60			0			0	

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

19

# 1990 PROGRAM PLAN

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

## PURPOSE:

Provide municipal contributions, as required, to insure continued operation of the following grant funded programs: Home Weatherization and Social Service Block Grant.

## 1989 PERFORMANCES:

- Provide municipal contribution to cover costs not allowed within the administrative limitations imposed by the State of Alaska on grant funds made available for operation of the Home Weatherization program.

## 1990 OBJECTIVES:

- Provide for anticipated municipal contribution requirements associated with receipt of state funded FY 90 Social Services Block Grant.
- Provide municipal contribution to cover costs not allowed within the administrative limitations imposed by the State of Alaska on grant funds made available for operation of the Home Weatherization program.
- Provide municipal contribution to support grant funds made available through the Federal Community Development Block Grant (CDBG).

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			444,000			315,000			315,000
TOTAL DIRECT COST:	\$		444,000	\$		315,000	\$		315,000

## PERFORMANCE MEASURES:

- Grant funds awarded (CDBG)	276,200	232,350	232,350
- Grant funds awarded (WX)	850,000	850,000	1,700,000
- Grant funds awarded (SS Block Grant)	3,000,000	2,843,900	3,000,000
- Nutrition classes held (WIC)	500	525	525
- Counseling Sessions (WIC)	200	300	300
- Homes weatherized	600	600	600
- Number of Agencies awarded SS Block Grant funds	40	42	45

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 40, 47

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 and clerical support for centralized fee collection and contributions.

## 1989 PERFORMANCES:

- Operate all programs within the division in a cost effective manner.
- Supervise program managers and other division staff.
- Analyze monthly and quarterly reports; coordinate grant applications; monitor contracts, revenues and expenditures.
- Provide central clerical support for fee collection, scheduling and reception activities.
- Plan, organize and coordinate division activities according to identified needs in the community.

## 1990 OBJECTIVES:

- Operate all programs within the division in a cost effective manner.
- Supervise program managers and other division staff.
- Analyze monthly and quarterly reports; coordinate grant applications; monitor contracts, revenues and expenditures.
- Provide central clerical support for fee collection, scheduling and reception activities.
- Plan, organize and coordinate division activities according to identified needs in the community.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	177,990		\$	150,460		\$	157,480	
SUPPLIES		2,500			2,500			2,500	
OTHER SERVICES		1,100			1,100			1,100	
TOTAL DIRECT COST:	\$	181,590		\$	154,060		\$	161,080	

## PERFORMANCE MEASURES:

- |                                |   |   |   |
|--------------------------------|---|---|---|
| - Programs directed            | 6 | 6 | 6 |
| - Grant applications submitted | 6 | 5 | 5 |

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

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

**PURPOSE:**

To enhance individual and community knowledge of behavioral, physical and environmental health by promoting health, preventing illness, encouraging appropriate use of available services, and facilitating awareness of Health and Human Services issues

**1989 PERFORMANCES:**

- Respond to critical health education needs in the community.
- Provide health and environmental education through television, radio, newspapers, community presentations, training of trainers, and public health displays.
- Plan/develop classes and/or materials for staff and consumers of DHHS and other municipal departments, as requested.
- Continue lactation classes.
- Continue preconceptional health promotion program.
- Coordinate the AIDS task force and promote AIDS education through coordination and training in both the community and schools.
- Develop and coordinate with other agencies drug/alcohol prevention and education programs for children under 12 years old and parents.
- Incorporate skills for building self-esteem in all programs for children.
- Develop and implement an injury prevention program.
- Develop and implement classes aimed at reducing cancer and cardiovascular diseases.

**1990 OBJECTIVES:**

- Respond to critical health education needs in the community.
- Provide health and environmental education through television, radio, newspapers, community presentations, training of trainers, and public health displays and DHHS open house.
- Plan/develop classes and/or materials for staff and consumers of DHHS and other municipal departments, as requested.
- Continue preconceptional health promotion program.
- Coordinate the AIDS task force and promote AIDS education through coordination and training in both the community and schools.
- Participate with other agencies in drug and alcohol prevention and education programs for children under 12 years and parents.
- Continue work in injury prevention programs.
- Develop and implement classes aimed at reducing cancer and cardiovascular disease.
- Develop and coordinate with other agencies and community organizations a prevention and education program to reduce teen pregnancy.

# 1990 PROGRAM PLAN

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	4	0	2	4	0	2	4	0
PERSONAL SERVICES	\$	129,580		\$	215,400		\$	213,610	
SUPPLIES		2,600			2,600			3,100	
OTHER SERVICES		7,850			1,900			2,400	
TOTAL DIRECT COST:	\$	140,030		\$	219,900		\$	219,110	
PROGRAM REVENUES:	\$	2,000		\$	1,200		\$	0	
PERFORMANCE MEASURES:									
- Community and in-service presentations		84			75			75	
- Radio and TV appearances, newspaper articles		61			52			52	
- Health classes taught		65			55			55	
- Public health displays presented		30			24			24	
- Grants programs administered		4			2			2	

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

7

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

PURPOSE:

To promote the health of women and children through the provision of family planning services. To provide low income and teen women the opportunity to plan the timing and spacing of their children.

1989 PERFORMANCES:

- Provide pregnancy detection/counseling to improve pregnancy outcomes.
- Conduct laboratory tests to determine evidence of sickle cell anemia, rubella, anemia, diabetes, hypertension, and HIV testing.
- Conduct physical exams to assess normal physical health and appropriateness for birth control methods.
- Educate and counsel participants about sexuality, nutrition, all birth control methods and good health habits.
- Schedule additional clinic hours to add clients who have no other source of service.
- Expand community education to reach the appropriate target population.
- Offer public speakers in the schools to provide information about human sexuality to prevent unwanted teen pregnancies and AIDS information.
- Screen and treat family planning clients for sexually transmitted diseases including chlamydia and HIV testing.
- Provide outreach and family planning services for high risk teens, i.e., runaway, castaway and homeless youth through a Troubled Teen Project.

1990 OBJECTIVES:

- Provide pregnancy detection/counseling to improve pregnancy outcomes.
- Conduct laboratory tests to determine evidence of sickle cell anemia, rubella, anemia, diabetes, hypertension and HIV testing.
- Educate and counsel participants about sexuality, nutrition, all birth control methods and good health habits.
- Schedule additional clinic hours to add clients who have no other source of service.
- Expand community education to reach the appropriate target population.
- Offer public speakers in the schools to provide information about human sexuality to prevent unwanted teen pregnancies and AIDS information.
- Screen and treat family planning clients for sexually transmitted diseases including chlamydia and HIV testing.
- Provide outreach and family planning services for high risk teens, i.e., runaway, castaway and homeless youth through a Troubled Teen Project.
- Provide natural family planning for infertility and birth control.



# 1990 P R O G R A M P L A N

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	3	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	229,840		\$	247,840		\$	261,890	
SUPPLIES		35,450			31,870			49,500	
OTHER SERVICES		18,710			17,250			16,750	
TOTAL DIRECT COST:	\$	284,000		\$	296,960		\$	328,140	
PROGRAM REVENUES:	\$	85,000		\$	55,000		\$	55,000	
PERFORMANCE MEASURES:									
- Total number clients		6,000			6,000			6,000	
- Low income women		3,000			3,000			3,000	
(client sub-category)									
- Teen women (client sub-		3,000			3,000			3,000	
category)									
- Total number of office		10,000			11,000			11,000	
visits									

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 13

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

PURPOSE:

Provide private and confidential treatment of sexually transmitted diseases, and prevention activities to reduce incidence and complications of STD.

1989 PERFORMANCES:

- Provide physical assessment, laboratory tests and treatment of sexually transmitted diseases.
- Interview clients who have gonorrhea or syphilis, trace and treat the contacts, and encourage follow-up visit for recheck.
- Increase contact follow-up in other sexually transmitted diseases which have potential serious long term health consequences.
- Continue surveillance of gonorrhea in the community; provide education in schools, jails, and other community agencies; provide information to radio, TV programs and newspapers.
- Participate in health fairs, school activities & other community events.
- Provide training to health professionals.
- Provide surveillance and treatment of Chlamydia in the community.
- Provide screening and pre- and post-test counseling for the HIV (AIDS) virus antibodies.
- Provide education on prevention of HIV transmission to schools and community groups.

1990 OBJECTIVES:

- Provide physical assessment, laboratory tests and treatment of sexually transmitted disease.
- Interview clients who have gonorrhea or syphilis, trace and treat the contacts, and encourage follow-up visit for recheck.
- Increase contact follow-up in other sexually transmitted diseases which have potential serious long term health consequences.
- Continue surveillance of gonorrhea in the community; provide education in schools, jails, and other community agencies; provide information to radio, TV programs and newspapers.
- Participate in health fairs, school activities & other community events.
- Provide training to health professionals.
- Provide surveillance, treatment and contact follow-up of chlamydia.
- Provide screening and pre- and post-test counseling for the HIV (AIDS) virus antibodies.
- Provide education on prevention of HIV transmission to schools and community groups.

# 1990 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:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	145,360		\$	261,920		\$	284,240	
SUPPLIES		14,960			17,960			17,960	
OTHER SERVICES		4,600			3,750			6,100	
CAPITAL OUTLAY		600			0			2,800	
TOTAL DIRECT COST:	\$	165,520		\$	283,630		\$	311,100	
PROGRAM REVENUES:	\$	66,110		\$	45,000		\$	22,500	
PERFORMANCE MEASURES:									
- People diagnosed and treated		5,850			4,500			6,000	
- Gonorrhea and syphilis contacts (client sub-category)		500			500			300	
- Chlamydia contacts (client sub-category)		250			250			800	
- Education to public, number of encounters		50			36			50	
- Education: schools and agencies; # people		2,000			2,000			6,000	
- AIDS presentations		0			75			100	
- People screened and counseled		0			1,000			900	

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6

# 1990 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 chronically ill clients. Provide education on disease prevention.

## 1989 PERFORMANCES:

- Provide investigation and follow-up of communicable disease outbreaks such as food borne diseases, meningitis, and pertussis.
- Provide clinics for immunizing international travelers against potential risk of communicable disease.
- Provide clinic services for immunizations and tuberculosis control.
- Provide supervisory support to the programs funded through the Community Health Services Grant.
- Provide screening, counseling and education for prevention of AIDS (Acquired Immune Deficiency Syndrome).

## 1990 OBJECTIVES:

- Provide investigation and follow-up of communicable disease outbreaks such as food borne diseases, meningitis and hepatitis.
- Provide clinic services for immunizations, communicable disease screening and tuberculosis control.
- Provide clinics for immunizing international travelers against potential risk of communicable disease.
- Provide screening, counseling and education for prevention of AIDS (Acquired Immune Deficiency Syndrome)

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	2	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	161,760		\$	103,700		\$	78,830	
SUPPLIES		7,400			7,700			8,800	
OTHER SERVICES		2,150			1,650			1,200	
CAPITAL OUTLAY		0			0			2,000	
TOTAL DIRECT COST:	\$	171,310		\$	113,050		\$	90,830	
PROGRAM REVENUES:	\$	57,300		\$	32,750		\$	35,000	

## PERFORMANCE MEASURES:

- Clinic and TB visits	11,600	10,000	11,000
- Disease investigations	160	160	160
- Grants prepared	1	1	0

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

2

# 1990 PROGRAM PLAN

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

## PURPOSE:

Promote healthy mothers, children and families by providing home visits, health teaching, and health assessment. Provide a satellite office for services in Eagle River and Chugiak.

## 1989 PERFORMANCES:

- Provide immunizations, health evaluation, intervention and education at neighborhood locations for children of families identified as potentially high risk for child abuse, poor parenting skills, poor nutrition or other medical or social problems.
- Provide home visits for health evaluation, intervention, education and referrals to mothers and children in high risk groups, e.g.; high risk pregnancy, handicapped children, child abuse, preterm infants, and infants of substance abusing mothers.
- Provide a satellite office for nursing and clinic services in Eagle River and Chugiak.
- Provide training to health professionals regarding child injury prevention.

## 1990 OBJECTIVES:

- Provide immunizations, health evaluation, intervention and education at neighborhood locations for children of families identified as potentially high risk for child abuse, poor parenting skills, poor nutrition or other medical or social problems.
- Provide home visits for health evaluation, intervention, education and referrals to mothers and children in high risk groups, e.g. high risk pregnancy, handicapped children, child abuse, preterm infants and infants of substance abusing mothers.
- Provide a satellite office for nursing and clinic services in Eagle River
- Provide training to health professions regarding parenting of perterm infants
- Coordinate community effort to reduce number of teen pregnancies

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	2	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	118,810		\$	109,230		\$	107,630	
SUPPLIES		5,200			5,200			6,200	
OTHER SERVICES		4,700			3,050			1,900	
CAPITAL OUTLAY		0			0			2,800	
TOTAL DIRECT COST:	\$	128,710		\$	117,480		\$	118,530	

## PERFORMANCE MEASURES:

- Home visits	2,250	1,800	1,800
- Well child clinic visits	1,350	1,100	1,100

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

# 1990 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.

## 1989 PERFORMANCES:

- Provide supervisory support to the program funded through the WIC grant.
- Provide screening for eligibility for the WIC program, i.e. nutritional risk as mandated by federal guidelines.
- Conduct nutrition education classes specific to client's individual needs.
- Issue vouchers for specifid WIC foods.
- Monitor and train food vendors participating with the WIC program.
- Provide WIC services at 3 satellite locations weekly.
- Provide referral to appropriate health agencies.

## 1990 OBJECTIVES:

- Provide supervisory support to the program funded through the WIC grant.
- Provide screening for eligibility for the WIC program, i.e. nutritional risk as mandated by federal guidelines.
- Conduct nutrition education classes specific to client's individual needs.
- Issue vouchers for specified WIC foods.
- Monitor and train food vendors participating with the WIC program.
- Provide WIC services at 3 satellite locations weekly.
- Provide referral to appropriate health agencies.
- Ensure that the program is in compliance with federal WIC regulations.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$	62,100		\$	68,620	
TOTAL DIRECT COST:	\$		0	\$	62,100		\$	68,620	

## PERFORMANCE MEASURES:

- Clinic visits	0	26,000	26,000
- Vouchers issued	0	22,500	22,500
- Class attendance	0	6,800	6,800

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

# 1990 PROGRAM PLAN

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

## PURPOSE:

To provide division administration and supervision.

## 1989 PERFORMANCES:

- Provide supervision, program development, leadership, and coordination for four grant funded programs and four programs supported by municipal operating funds.
- Provide administrative and clerical support for eight division programs.
- Provide technical support to Women's Commission, Senior Citizens Advisory Commission, Anchorage Senior Center Board of Directors.

## 1990 OBJECTIVES:

- Provide supervision, program development, leadership and coordination for five grants programs and four municipal operating budget supported programs.
- Provide technical support to the Senior Citizens Advisory Commission, the Anchorage Senior Center Board of Directors as Municipal Liason, Chugiak Senior Center Board of Directors and the Private Industry Council.
- Assist in the development of resident managed programs with the Alaska State Housing Authority public housing projects.
- Assist in the development and implementation of the State plan for the Family Support Act known as Welfare Reform.
- Administer the contract for the provision of interpreters for the hearing impaired community through sign language interpreters.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	90,390		\$	115,870		\$	120,110	
SUPPLIES		560			500			500	
OTHER SERVICES		8,700			14,920			12,760	
TOTAL DIRECT COST:	\$	99,650		\$	131,290		\$	133,370	

## PERFORMANCE MEASURES:

- Social service programs administered 9 8 8
- Commissions supported 2 4 4

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
25

# 1990 P R O G R A M P L A N

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

## PURPOSE:

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

## 1989 PERFORMANCES:

- Assumed child care center licensing from the Alaska Department of Health and Social Services.
- Rewrote Anchorage Child Care Center regulations.
- Inspected, issued permits/licenses and investigated complaints for more than 120 child care facilities and 9 adult care facilities.
- Improved the coordination of fire, building safety, food service, and sanitation reviews for child and adult programs.
- Provided technical assistance and support to child and adult care facilities.

## 1990 OBJECTIVES:

- Adopt new child care center regulations and establish new monitoring procedures.
- Inspect all child/adult care facilities an average of 3 times a year.
- Coordinate fire, building safety, food service, and sanitation for child and adult care facilities.
- Provide training and technical assistance to at least 25% of facilities under license.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	3	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	187,150		\$	122,120		\$	126,490	
SUPPLIES		2,000			1,500			2,050	
OTHER SERVICES		4,254			4,660			65,430	
CAPITAL OUTLAY		0			130			230	
TOTAL DIRECT COST:	\$	193,404		\$	128,410		\$	194,200	
PROGRAM REVENUES:	\$	26,000		\$	26,000		\$	26,000	

## PERFORMANCE MEASURES:

- Facility permits/licenses issued	120	112	120
- Child/adult care inspections/TA	398	400	523
- Tracks & updates agency approvals for permit issuance	450	420	450
- Develop computerbased permit/ license data	200	200	200
- Complaint cases	79	85	85

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
21, 44



DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES  
 PROGRAM: Day Care Assistance

## PURPOSE:

Manage a state funded program providing child care assistance for low to moderate income families who are working or in training.

## 1989 PERFORMANCES:

- Perform 6,000 eligibility interviews and assessments.
- Provide state funded financial assistance to 1,450 families and 2,150 children eligible for child care assistance funds.
- Maintain information and referral services for 100 individuals per month.
- Conduct 17 provider billing workshops to provide technical assistance to providers regarding proper billing procedures and guidelines.
- Initiate monthly payments to 200 child care providers.
- Provide satellite office service.
- Verify 10,400 authorizations.

## 1990 OBJECTIVES:

- Perform 6,000 eligibility interviews and assessments.
- Provide State funded financial assistance to 1,500 families and 2,200 children eligible for child care assistance funds.
- Maintain information and referral services for 100 individuals per month.
- Conduct 12 provider billing workshops to provide technical assistance to providers regarding proper billing procedures and guidelines.
- Initiate monthly payments to 200 child care providers.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	133,970		\$	136,450		\$	139,190	
SUPPLIES		2,000			2,700			2,700	
OTHER SERVICES		1,900			2,000			2,000	
TOTAL DIRECT COST:	\$	137,870		\$	141,150		\$	143,890	

## PERFORMANCE MEASURES:

- Families served	1,450	1,700	1,500
- Children served	2,100	2,400	2,200
- Applicants interviewed	6,000	6,480	6,000
- Information and referral contacts	1,200	1,200	1,200
- Provider payments processed monthly	0	200	200
- Payment to providers per contract days	0	15	15
- Provider training sessions	0	12	12
- Satellite offices	0	0	0
- Authorizations verified	0	0	0

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 22, 23

# 1990 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: SOCIAL SERVICES  
PROGRAM: Abuse Prevention

## PURPOSE:

To reduce levels of abuse and domestic violence in the Anchorage area.

## 1989 PERFORMANCES:

- Serve as a central coordination office for systematic change in the delivery of services and prevention effort in family violence, substance abuse, and emergency mental health services.
- Maintain a coordinated case management system for child abuse and neglect
- Assist in the coordination and planning of the Institute on Family Violence, Annual School on Addiction, Annual School on Mental Health, Prevention Symposium on Substance Abuse, Prevention Conference on Child Abuse, End Violence Against Women & Children media events & Family Day.
- Maintain a reference library on domestic violence, child abuse and neglect, sexual assault, substance abuse, elder abuse, and mental health.
- Provide client advocacy and emergency assistance.
- Provide specialized training to professionals on family violence, substance abuse, and emergency services issues.
- Serve as staff for the Special Committee on Domestic Violence, Elder Abuse Task Force, Child Advocacy Network, Substance Abuse Prevention Task Force, and the Interfaith Clearinghouse (for Emergency Services).

## 1990 OBJECTIVES:

- Serve as a central coordination office for systematic change in the delivery of services and prevention effort in interpersonal violence, substance abuse, and emergency housing services.
- Maintain a coordinated case management system for child abuse and neglect
- Assist in the coordination and planning of the Institute on Family Violence, Annual School on Addiction, Annual School on Mental Health, Prevention Symposium on Substance Abuse, Prevention Conference on Child Abuse, End Violence Against Women & Children media events, Family Day, & the National Victims Rights Week.
- Maintain a reference library on domestic violence, child abuse and neglect, sexual assault, substance abuse, elder abuse, and mental health.
- Provide client advocacy and emergency assistance, information & referral.
- Provide specialized training to professionals on interpersonal violence, substance abuse, and emergency housing services.
- Provide staff assistance to the Domestic Violence Committee, Elder Abuse Task Force, Child Advocacy Network, Substance Abuse Network and 4 others.

# 1990 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES  
 PROGRAM: Abuse Prevention  
 RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	2	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	144,700		\$	136,610		\$	150,780	
SUPPLIES		2,000			1,100			2,000	
OTHER SERVICES		38,276			59,900			62,000	
TOTAL DIRECT COST:	\$	184,976		\$	197,610		\$	214,780	
PERFORMANCE MEASURES:									
- Training manuals/films produced			1			4			3
- Coordinate training conferences			3			5			3
- Events provided during EVAWC & Child Abuse Month			30			40			40
- Client consultation hours provided		1,000			3,020			2,520	
- Maintain data/resource files		1,800			1,920			1,980	
- Committees provided staff assistance		2			7			6	
- Fill resource information requests		560			956			676	
- Training manuals/films developed		10			3			2	
- Training manuals typed and prepared		1			0			5	
- Maintain confidential client files/enter computer based data		500			1,000			1,500	
- Maintain resource library		8,000			8,000			10,000	

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 9, 10, 24

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

## PURPOSE:

Manage the Environmental Services Division; provide staff supervision, administrative support, clerical support, cashiering and customer services.

## 1989 PERFORMANCES:

- Update older computer programs, including the citizen complaint system.
- Maintain prompt response to counter and phone customers.
- Expand staff access to department computer system so all program secretaries and supervisors can be on the network.
- Complete training of all clerical staff in use of department-wide word processing and office automation.
- Maintain an acceptable response time to nuisance, foodborne illness, and other citizen complaints.
- Maintain adequate staff expertise for prompt and effective response to health emergencies, including contaminated wells and failing septic systems.
- Secure long-term and non-tax revenue to support the Water Quality and On-Site Sewer and Water programs.
- Implement a lower cost I & M referee facility contract.
- Revise the Anchorage Air Quality Plan (SIP) for CO and PM10.
- Maintain standards and procedures for all Environmental Services programs

## 1990 OBJECTIVES:

- Maintain an acceptable response time to foodborne illness, nuisance, housing and other citizen complaints.
- Maintain adequate staff expertise for prompt and effective response to emergencies, including contaminated wells, failing septic systems and spills into waterways.
- Complete and implement revisions to the Anchorage Air Quality Plan (SIP) with respect to carbon monoxide and particulate matter control.
- Promptly respond to and serve callers and counter customers.
- Seek grants to supplement insufficient local funding for water quality monitoring, on-site system evaluation and environmental sanitation.
- Expand staff access to the department computer system; put all clerical and supervisory staff on the network. Provide adequate computer hardware and analytical tools to technical staff.
- Seek the transfer of the ESAN data application and the complaint system from the old Wang 2200 computer to new hardware.
- Support an earlier spring, as well as a fall, community clean-up day.

# 1990 PROGRAM PLAN

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	253,080		\$	260,130		\$	263,500	
SUPPLIES		1,100			1,100			900	
OTHER SERVICES		3,350			10,600			18,990	
CAPITAL OUTLAY		0			360			0	
TOTAL DIRECT COST:	\$	257,530		\$	272,190		\$	283,390	
PROGRAM REVENUES:	\$	0		\$	0		\$	7,800	
PERFORMANCE MEASURES:									
- Ordinance and regulation revisions proposed		1			3			6	
- Customer phone and counter contacts		50,000			40,000			35,000	
- Advisory meetings and consultation per month		30			30			30	
- Correspondence prepared per month, incl. complaint response letters		80			80			80	
- Maximum number of cashing correction notices from Treasury		5			5			3	
- Contracts processed		30			25			25	
- Clean Streams Partnership projects approved		0			25			25	

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 29, 35

# 1990 P R O G R A M P L A N

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

## PURPOSE:

Inspect food facilities (e.g., restaurants, groceries) swimming pools and spas, and other public facilities on a scheduled and complaint-responsive basis to prevent and stop health threats from contaminated food and/or facilities. Investigate housing, nuisance and noise complaints.

## 1989 PERFORMANCES:

- Inspect ninety percent of all food service and handling establishments at least two times during the year.
- Distribute information to help restaurant owners and food facility employees understand the food service code and sanitation requirements.
- Maintain standardization of all sanitarians to Federal FDA standards of food facility inspection.
- Update public facility code and regulations, especially those relating to rental housing health and safety requirements.
- Maintain prompt response to foodborne illness, attractive nuisance and other complaints involving a potential or actual threat to public health or safety.
- Maintain first-quarter collection of most annual permit fees.

## 1990 OBJECTIVES:

- Inspect 90% of all food service establishments at least twice.
- Maintain standardization of staff sanitarians to FDA standards.
- Review and update the housing code.
- Maintain prompt response to foodborne illness, attractive nuisance and other complaints involving potential or actual threats to public health or safety.
- Request approval of a code amendment requiring that all food service workers be tested and certified. If this is approved, initiate program and test each month 5% of the estimated 7,000 local food service workers.
- Seek grant funding to establish a food micro-biology lab.
- Initiate a three-year micro-biology study of local food and food facility practices.

# 1990 PROGRAM PLAN

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	9	0	10	0	0	10	0	0
PERSONAL SERVICES	\$	544,290		\$	528,270		\$	546,090	
SUPPLIES		4,000			4,000			4,000	
OTHER SERVICES		15,700			6,100			7,000	
CAPITAL OUTLAY		3,100			1,170			1,240	
TOTAL DIRECT COST:	\$	567,090		\$	539,540		\$	558,330	
PROGRAM REVENUES:	\$	300,000		\$	350,000		\$	350,000	
PERFORMANCE MEASURES:									
- Public facility inspections		2,900			2,500			2,500	
- Public facility, food, noise, and nuisance complaints received		1,200			1,200			1,000	
- Plans approved		115			115			115	
- Complaints worked and closed		0			1,200			700	

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 33

# 1990 P R O G R A M P L A N

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

## PURPOSE:

Protect surface and groundwater quality by enforcing existing codes.  
Investigate and eliminate sources of pollution. Develop a surface and groundwater data base for use in determining, analyzing and evaluating trends and impacts.

## 1989 PERFORMANCES:

- Investigate complaints and pollution sources.
- Conduct municipal-wide surface and groundwater quality monitoring.
- Oversee administration of water quality monitoring and enhancement projects funded by general obligation bonds.
- Continue hazardous materials contract for drum pick-up and spill response.
- Continue public education program to inform and educate the public about water quality issues and concerns.
- Continue efforts to mitigate and eliminate pollution sources impacting surface and groundwater quality throughout the municipality.
- Research and propose sources of long-term funding for water quality protection and enhancement.

## 1990 OBJECTIVES:

- Investigate complaints of stream and lake pollution. Determine sources of contamination. Enforce code.
- Continue municipal-wide surface and groundwater baseline monitoring.
- Administer water quality monitoring and enhancement projects funded with general obligation bonds.
- Contract with a qualified firm to continue "orphan drum" pick-up and response to spills of potentially hazardous materials.
- Work through the media and the school district to inform the public and youth about local water quality problems and solutions.
- Evaluate the potential impact of proposed industrial and business development on nearby stream quality.
- Continue efforts to mitigate and eliminate pollution sources impacting surface and groundwater quality throughout the municipality.
- Seek grant funds to supplement local program resources.
- Maintain sufficient qualified staff to perform the basic program functions.



# 1990 P R O G R A M P L A N

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	2	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	157,120		\$	111,710		\$	176,600	
SUPPLIES		4,700			3,450			4,150	
OTHER SERVICES		130,240			72,150			106,530	
CAPITAL OUTLAY		600			700			1,000	
TOTAL DIRECT COST:	\$	292,660		\$	188,010		\$	288,280	
PERFORMANCE MEASURES:									
- Complaints investigated			125			150			200
- Pollution sources investigated			50			50			50
- Surface water and groundwater samples collected and analyzed			1,800			1,200			1,800
- Surface water stations tested			120			120			120
- Call-outs for spills and hazardous materials pick-up.			20			0			60
- Monitoring wells maintained			100			100			80
- Field parameters taken, DO, Ph, & conductivity			1,800			1,200			1,800
- Plan reviews completed			125			125			150
- Clean Streams Partnership projects reviewed			25			25			25
- Review of spill contingency and hazardous materials storage plans			0			0			10

49 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.    THIS PROGRAM HAS LEVELS:  
 11, 42, 49

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

PURPOSE:

Enforce the on-site wastewater and well code to assure proper installation and maintenance and to prevent surface and groundwater contamination.

1989 PERFORMANCES:

- Review setback distance waiver requests.
- Review and act on requests for on-site sewer and/or water permits.
- Respond to well complaints, including local contamination problems.
- Continue investigation of areas with high water table problems, as they relate to the performance of on-site septic systems, and coordinate these efforts with the Water Quality staff in the study of surface and ground water conditions throughout the community.
- Respond to and investigate complaints of malfunctioning septic systems.
- Monitor results of innovative wastewater system field tests.
- Instruct excavators, engineers, and pumpers on the wastewater code.
- Prepare and distribute information to assist on-site owners in the maintenance of their disposal systems.
- Work with committees, such as the Technical Review Board, to prepare revisions for update of the on-site wastewater disposal code.
- Adjust and refine the computerized on-site data system installed in 1988.

1990 OBJECTIVES:

- Review and act on requests for on-site septic and well permits, and for Health Authority Approvals.
- Process setback distance waiver requests.
- Implement revisions to the on-site wastewater disposal code approved by the Assembly in 1989 or early 1990.
- Respond to and investigate well and septic system complaints.
- Continue investigation of areas with high water table problems related to on-site septic system performance; coordinate with the Water Quality Section.
- Prepare revisions to the well code and write a surface and subsurface drainage ordinance.
- Review, approve and monitor innovative on-site wastewater disposal systems.
- Distribute information on nitrates in drinking water.
- Implement computer based ground water modeling to assist in evaluation of contamination and in analysis of waivers to protect well radii.

# 1990 P R O G R A M P L A N

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	3	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	333,420		\$	353,300		\$	382,510	
SUPPLIES		5,500			3,500			3,500	
OTHER SERVICES		257,320			30,400			28,200	
CAPITAL OUTLAY		1,500			1,870			730	
TOTAL DIRECT COST:	\$	597,740		\$	389,070		\$	414,940	
PROGRAM REVENUES:	\$	397,500		\$	135,200		\$	164,480	
PERFORMANCE MEASURES:									
- On-Site well/septic permits issued		275			275			300	
- Health authority certificates issued		500			500			550	
- Sewer & water complaints handled		100			100			110	
- P and Z cases reviewed		210			210			250	
- Setback distance waivers		65			65			75	
- Excavator and other business certificates and permits issued		80			80			100	
- Innovative systems monitored and approved		0			4			5	

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 32

# 1990 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: ENVIRONMENTAL SERVICES  
PROGRAM: Vehicle Inspection Program

## PURPOSE:

To reduce carbon monoxide emissions from vehicles registered and/or operated in Anchorage by conducting an annual inspection and maintenance program.

## 1989 PERFORMANCES:

- Coordinate with other municipal, state and federal offices to enhance and enforce I/M strategies to include in the revised State Implementation Plan (SIP) required by the U.S. Environmental Protection Agency.
- Improve program compliance and code enforcement through increased local control and coordination with the Alaska Division of Motor Vehicles.
- Develop and implement mechanic qualifications for certification and through the referee facility offer continuing education and training.
- Emphasize quality assurance and through the 1989 station and mechanic recertification process ensure that the best qualified stations and mechanics remain active in the program.

## 1990 OBJECTIVES:

- Monitor I/M station and I/M mechanic performance and enforce compliance with applicable municipal code, program rules and regulations.
- Perform federally required quarterly audits of I/M stations and certify and/or decertify stations, mechanics and TAS analyzers as required.
- Take and resolve motorists complaints and investigate any suspected cases of fraud and/or other significant program violations.
- Collect and analyze I/M program data and submit required local, state and federal reports.
- Maximize the capabilities and resources of the Referee Facility to better the efficiency and increase the quality and quantity of service provided.
- Maintain coordination with local, state and federal officials to maximize code enforcement efforts on program evaders.
- Participate in the development and implementation of I/M strategies to be included in the revised state implementation plan (SIP).

# 1990 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES      DIVISION: ENVIRONMENTAL SERVICES  
 PROGRAM: Vehicle Inspection Program  
 RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	3	4	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	304,530		\$	298,660		\$	302,220	
SUPPLIES		12,100			5,300			5,800	
OTHER SERVICES		626,140			398,650			406,600	
CAPITAL OUTLAY		800			0			0	
TOTAL DIRECT COST:	\$	943,570		\$	702,610		\$	714,620	
PROGRAM REVENUES:	\$	1,235,000		\$	1,196,000		\$	1,225,000	
PERFORMANCE MEASURES:									
- Facility inspections completed		500			500			2,500	
- Stations certified		100			100			50	
- Mechanics certified		300			300			150	
- Test analyzer system audits		600			600			600	
- Referee station actions		6,000			6,000			5,500	
- I/M stations monitored		150			150			125	
- I/M certified mechanic files maintained		500			500			375	
- Advisory meetings and consultations per month		10			20			20	
- Correspondence prepared per month		20			50			50	
- Newsletters issued		4			4			6	
- Commuters identified and monitored		0			3,000			0	
- Identify I/M program evaders and issue fines		0			1,000			500	

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 12, 34

# 1990 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES  
PROGRAM: Chugiak Senior Center

## PURPOSE:

To supervise the Chugiak Senior Center and housing facility programs.

## 1989 PERFORMANCES:

- Maintain 100% occupancy of housing units.
- Maintain financial self-sufficiency of Chugiak Senior Center.
- Continue support and technical assistance to the Board of Directors.
- Work with legislature to secure additional funds for special needs housing unit to be added to current facility.

## 1990 OBJECTIVES:

- Maintain 100% occupancy of housing units.
- Maintain financial self-sufficiency of Chugiak Senior Center.
- Continue support and technical assistance to Board of Directors.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	51,910		\$	55,210		\$	58,850	
TOTAL DIRECT COST:	\$	51,910		\$	55,210		\$	58,850	

## PERFORMANCE MEASURES:

- Senior citizens served	900	1,000	1,000
- Apartments rented	42	42	42
- Volunteer hours recruited	70,000	70,000	70,000

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

48

DEPARTMENT  
OF  
HEALTH AND HUMAN SERVICES

FY90  
GRANT FUNDED PROGRAMS

GRANT PROGRAM	1989 GRANT YR	1989 FUNDED POSITIONS	1990 GRANT YR	1990 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$14,373,937	66FT/9PT/2T	\$15,356,140	67FT/13PT/4T	
***** TOTAL HHS GENERAL GOVERNMENT OPERATING BUDGET	\$ 9,640,630	80FT/7PT	\$ 9,847,610	80FT/7PT	
	\$24,014,567	146FT/16PT/2T	\$25,203,750	147FT/20PT/4T	

1989 GRANT FUNDING REPRESENTS 59.9% OF THE TOTAL HEALTH AND HUMAN SERVICES BUDGET.

1990 GRANT FUNDING REPRESENTS 61.0% OF THE TOTAL HEALTH AND HUMAN SERVICES BUDGET.

MANAGEMENT SUPPORT DIVISION

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SOCIAL SERVICES BLOCK GRANT	\$ 2,410,600	1FT 1PT	\$ 2,410,600	2PT	7/1/89 - 6/30/90
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- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.

HB 543 GRANT	\$ 72,824	0	\$	0	0	n/a
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- Provides for a pass-thru grant to the Alaska Treatment Center & Child Care Connections.

GRANT PROGRAM	1989 GRANT YR	1989 FUNDED POSITIONS	1990 GRANT YR	1990 FUNDED POSITIONS	GRANT PERIOD
SOCIAL SERVICES DIVISION *****					
DAY CARE ASSISTANCE	\$ 4,608,894	7FT	\$ 5,256,925	8FT	7/1/89 - 6/30/90
- Provides state funded financial assistance to families and children.					
JOINT TRAINING PARTNERSHIP ACT (JTPA) - All JTPA Grants	\$ 2,297,794	11FT	\$ 2,632,353	11FT	7/1/89 - 6/30/90
- Provides for skills training, on-the-job training, youth work experience, try-out employment and support services for eligible adults and youth.					
* CHILD CARE LICENSING	\$ 55,000	2FT	\$ 45,000	2FT	7/1/89 - 12/31/89
- Provides for staff to enforce the state and municipal day care licensing regulations.					
WEATHERIZATION PROGRAM (WX)	\$ 1,096,765	14FT	\$ 1,040,179	14FT	4/1/89 - 3/31/90
- Weatherize homes for eligible low income people.					
RENTAL REHAB	\$ 167,700	0	\$ 132,000	0	1/1/89 - 12/31/89
- Provides for the rehabilitation of privately owned rental units thereby providing housing for lower income families.					
* SUMMER YOUTH EMPLOYMENT AND TRAINING (SYETP)	\$ 1,125,540	2T	\$ 1,067,671	4T	4/1/89 - 9/30/89
- Provides employment and job training opportunities to eligible young people ranging from 14 to 21 years of age.					



GRANT PROGRAM	1989 GRANT YR	1989 FUNDED POSITIONS	1990 GRANT YR	1990 FUNDED POSITIONS	GRANT PERIOD
CDBG - SOCIAL SERVICES	\$ 233,550	0	\$ 228,142	0	4/1/89 - 3/31/90
- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.					
CDBG - PROJECT REHAB	\$ 325,428	2FT	\$ 275,751	2FT	4/1/89 - 3/31/90
- Provides for single-family, owner-occupied housing rehabilitation.					
COMMUNITY HEALTH SERVICES DIVISION *****					
COMMUNITY HEALTH NURSING	\$ 914,500	15FT/3PT	\$ 1,004,457	17FT/3PT	7/1/89 - 6/30/90
- Provides immunizations, child health clinics, control of communicable disease, home visits and community education.					
FAMILY PLANNING	\$ 227,115	1FT/3PT	\$ 206,931	2FT/3PT	7/1/89 - 6/30/90
- Provide family planning clinic services to low-income women and teens.					
WOMEN, INFANTS & CHILDREN (WIC)	\$ 236,817	4FT/2PT	\$ 403,705	4FT/3PT	7/1/89 - 6/30/90
- Provides a federally regulated women's, infants, and children's supplemental food and nutrition education program.					
HEALTH EDUCATION/RISK REDUCTION	\$ 14,925	0	\$ 22,000	0	10/1/89 - 9/30/90
- Provide safety education and install safety devices in one ASBA housing project.					
AIDS EDUCATION	\$ 181,250	3FT	\$ 192,500	2FT/1PT	7/1/89 - 6/30/90
- Expand AIDS education.					

GRANT PROGRAM	1989 GRANT YR	1989 FUNDED POSITIONS	1990 GRANT YR	1990 FUNDED POSITIONS	GRANT PERIOD
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ENVIRONMENTAL SERVICES DIVISION  
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* AIR RESOURCES	\$ 405,235	6FT	\$ 437,926	5FT/1PT	1/1/89 - 12/31/89
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- Provides for the planning, development and  
implementation of an air program that meets  
local, state and federal requirements.

\$14,373,937	66FT/9PT/2T	\$15,356,140	67FT/13PT/4T
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