

## 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 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 revised 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 a community-wide drug education program.
- 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.
- Initiate private economic development projects utilizing the Job Training Partnership Act resources.

### RESOURCES

	1989	1990
Direct Costs	\$ 9,640,630	\$ 9,723,760
Program Revenues	\$ 2,110,950	\$ 2,131,780
Personnel	80FT 7PT	79FT 7PT
Grant Budget	\$14,373,937	\$15,356,140
Grant Personnel	66FT 9PT 2T	67FT 13PT 4T

1990 RESOURCE PLAN

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 599,410	653,670	686,240	11			11	10			10
COMMUNITY HEALTH SVCS	1,247,180	1,297,410	21	5		26	20	5		25
ENVIRONMENTAL SERVICES	2,091,420	2,194,560	29			29	30			30
OPERATING COST	7,732,990	7,650,890	80	7		87	79	7		86
ADD DEBT SERVICE	1,907,640	2,072,870								
DIRECT ORGANIZATION COST	9,640,630	9,723,760								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	3,723,930	3,898,860								
TOTAL DEPARTMENT COST	13,364,560	13,622,620								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	2,673,190	2,796,540								
FUNCTION COST	10,691,370	10,826,080								
LESS PROGRAM REVENUES	2,110,950	2,131,780								
NET PROGRAM COST	8,580,420	8,694,300								

1990 RESOURCES BY CATEGORY OF EXPENSE

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	546,000	7,250	142,190	230	695,670
COMMUNITY HEALTH SVCS	1,191,410	88,060	29,450	7,600	1,316,520
ENVIRONMENTAL SERVICES	1,706,390	18,350	502,320	2,970	2,230,030
DEPT. TOTAL WITHOUT DEBT SERVICE	4,624,310	172,630	2,932,970	10,930	7,740,840
LESS VACANCY FACTOR	89,950				89,950
ADD DEBT SERVICE					2,072,870
TOTAL DIRECT ORGANIZATION COST	4,534,360	172,630	2,932,970	10,930	9,723,760

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)			
- Chugiak Senior Center	(58,850)	(1FT)		
- Anchorage Senior Center	(46,500)			
- Community Service Patrol	(38,620)			
- Abuse Prevention staff	(59,820)	(1FT)		
EXPANSIONS IN EXISTING PROGRAMS:				
- Water Quality staff	64,890	1FT		
- Child Care Licensing Grant Contribution *	60,000			
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Creek Clean-up funds - Spring Clean-up	8,000			
- Supplies/equipment/other services	16,650			
- Debt Service	165,230			
1990 BUDGET	\$ 9,723,760	79FT	7PT	

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

# 1990 PROGRAM PLAN

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	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	2	0	2	1	0	2	1	0
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 P R O G R A M P L A N

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 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.

### 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 PROGRAM PLAN

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 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 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

# 1990 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 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

## 1990 PROGRAM PLAN

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 P R O G R A M P L A N

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

## 1990 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 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 (client sub-category)		3,000			3,000			3,000	
- Teen women (client sub- category)		3,000			3,000			3,000	
- Total number of office visits		10,000			11,000			11,000	

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

13

## 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)

### 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 PROGRAM PLAN

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 P R O G R A M P L A N

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 PROGRAM PLAN

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 -

# 1990 PROGRAM PLAN

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 P R O G R A M P L A N

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

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

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

### PURPOSE:

Manage the Environmental Services Division; provide 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 P R O G R A M P L A N

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 P R O G R A M P L A N

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 PROGRAM PLAN

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

### 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.

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- 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



# 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			41,530	
CAPITAL OUTLAY		600			700			1,000	
TOTAL DIRECT COST:	\$	292,660		\$	188,010		\$	223,280	
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			1,600
- Surface water stations tested			120			120			120
- Call-outs for spills and hazardous materials pick-up.			20			0			0
- Monitoring wells maintained			100			100			0
- Field parameters taken, DO, Ph, & conductivity			1,800			1,200			1,600
- 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

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

## 1990 PROGRAM PLAN

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 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

# 1990 PROGRAM PLAN

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	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

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	\$ 9,723,760	79FT/7PT	
	\$24,014,567	146FT/16PT/2T	\$25,079,900	146FT/20PT/4T	

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

1990 GRANT FUNDING REPRESENTS 61.2% OF THE TOTAL HEALTH AND HUMAN SERVICES BUDGET.

MANAGEMENT SUPPORT DIVISION  
\*\*\*\*\*

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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BPAB010R  
09/19/89  
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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  
1990 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/  
RANK PROGRAM

SVC  
LVL

1 2150-H/HS DEBT SERVICE  
0349-Debt Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide for debt service for Animal  
OF Control Center and Water Quality bonds  
1 approved by the voters in 1985.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	2,072,870	0	2,072,870

2 2450-DISEASE PREVENTION/CNTRL  
0060-Disease Prevention and Co  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provides basic public health services  
OF for control of communicable diseases.  
2 Provide clinic services for TB control,  
immunizations and travel at 825 "L" St.  
Provide investigation and follow-up of  
outbreaks. Provide screening, counsel-  
ing and education on AIDS to the general  
public. Assumes funding of Community  
Health Services Grant from the State.

PROGRAM REVENUES 35,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	78,830	8,800	1,200	0	2,000	90,830

3 2440-MATERNAL & CHILD HEALTH  
0081-Maternal Child Health  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide immunizations, to infants and  
OF children, health education and counsel-  
3 ing of families who are potential high  
high risk for physical, psychosocial and  
developmental problems. Provides home  
visits, teaching, screening and referral  
to mothers and children in high risk  
group. Assumes the funding for  
resources of the community health  
services grant from the state.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	107,630	6,200	1,900	0	2,800	118,530

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09/19/89  
092558

M U N I C I P A L I T Y   O F   A N C H O R A G E  
1990 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT      BUDGET UNIT/  
RANK      PROGRAM

SVC  
LVL

4   2560-ENVIRONMENTAL SANITATION  
    0205-Environmental Sanitation  
    SOURCE OF FUNDS, THIS SVC LEVEL:  
    TAX SUPPORT

PROGRAM REVENUES      350,000

1   One program manager and four sanitarians  
OF   enforce health code governing food and  
3   other public facilities. Assigned to  
    two districts, the sanitarians conduct  
    inspections and respond to serious comp-  
    lains. One code enforcement officer  
    works serious nuisance and housing comp-  
    lains. One office associate supports  
    staff. Staff certifies food service  
    workers. Issues permits.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	372,290	3,000	4,900	0	1,080	381,270

5   2570-ON-SITE WATER/SEWER  
    0171-On-Site Sewer & Water  
    SOURCE OF FUNDS, THIS SVC LEVEL:  
    TAX SUPPORT

PROGRAM REVENUES      123,500

1   This level includes approx. 65% of prog-  
OF   ram resources. Principal functions are:  
3   issuance of water and wastewater per-  
    mits, response to complaints, issuance  
    of Health Authority Approvals and update  
    and maintenance of computer data base on  
    13,000 on-site systems. The level also  
    includes program supervision and  
    clerical support.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	248,590	2,500	26,300	0	450	277,840

6   2460-STD CLINIC  
    0092-Sexually Transmitted Dise  
    SOURCE OF FUNDS, THIS SVC LEVEL:  
    TAX SUPPORT

PROGRAM REVENUES      22,500

1   Clinic: Interview, assess, test & treat  
OF   STD. Epidemiology: Interview clients  
2   with STD; trace/treat contacts. Monitor  
    STD in the community. Community out-  
    reach activities; education to high risk  
    persons, teens & young adults in jails &  
    community agencies. Provide screening &  
    pre- & post-test counseling for HIV  
    (AIDS) antibody. Provide education at  
    schools, worksites and agencies re: AIDS.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	284,240	17,960	6,100	0	2,800	311,100

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7 2430-HEALTH EDUCATION  
0120-Health Education  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Health educators provide health educa-  
OF tion and nutrition consultation  
3 activities. A variety of formats are  
used and efforts are measured to see  
that the information results in behavior  
changes that promote health and prevent  
illness. Grants for injury reduction  
and AIDS prevention activities are pre-  
pared and monitored. Facilitate aware-  
ness of health and human services issues

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	4	0	213,610	3,100	2,400	0	0	219,110

8 2480-WOMEN, INFANTS & CHILDREN  
0433-Women, Infants and Childr  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provides screening for financial and  
OF nutritional risk eligibility according  
1 to federal WIC guidelines. Issue  
vouchers for WIC approved foods. Provide  
counseling referral and nutrition  
education. Assumes funding of state  
WIC grant and provides supervisory  
support to grant.

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

9 2360-ABUSE PREVENTION  
0198-Abuse Prevention  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 A Senior Administrative Officer provides  
OF supervision for the Abuse Prevention  
5 programs with this position having  
responsibility for the interpersonal  
violence area. The second part of this  
level continues the contract services  
for the coordination of the Child  
Advocacy Network which is the only  
community-based child abuse advocacy  
program in Anchorage.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	49,080	1,000	51,000	0	0	101,080

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10   2360-ABUSE PREVENTION  
     0198-Abuse Prevention  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

2   Provide short term temporary direct  
OF services to homeless/poor who "fall  
5   between the cracks" of local, state and  
     federal programs. Coordinate emergency  
     support services provided by government,  
     church and private social service  
     agencies (Interfaith Clearinghouse).

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	0	0	57,290	500	11,000	0	0	68,790

11   2580-WATER QUALITY  
     0193-Water Quality  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT  
     IGC SUPPORT

1   Investigate complaints and pollution  
OF sources impacting lakes, streams & wet-  
4   lands as well as groundwater aquifers, &  
     take corrective action to protect these  
     resoures. Maintain a baseline monitoring  
     network of stations and wells in order  
     to establish a data base on which trends  
     and impacts can be determined and evalu-  
     ated. Educate the public and youth  
     water quality issues.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
3	0	0	176,600	3,450	6,330	0	1,000	187,380

12   2540-VEHICLE INSPECTION  
     0118-Vehicle Inspection Progra  
     SOURCE OF FUNDS, THIS SVC LEVEL:

1   Monitors I/M station and mechanics per-  
OF formance and issues written violations.  
4   Receives and resolves complaints against  
     I/M stations and mechanics. Certifys and  
     de-certifys I/M stations, I/M mechanics,  
     and I/M test analyzers. Investigates  
     suspected cases of fraud and enforces  
     I/M program rules and regulations.  
     Provides program management and policy.  
     Controls certificates and issues waivers

PROGRAM REVENUES   1,215,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
6	0	0	302,220	5,800	41,600	0	0	349,620

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13 2470-FAMILY PLANNING CLINIC  
0091-Family Planning  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 55,000

1 Provide prenatal detection/counseling,  
OF lab tests, physical exams/birth control  
2 methods, sexuality education/counseling,  
nutrition, speaking in schools to pre-  
vent teen pregnancies, clerical support,  
appointment desk and computer input.  
Assumes funding of federal Family  
Planning Grant.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	1	0	261,890	49,500	16,750	0	0	328,140

14 2210-SUPPORT SERVICES ADMIN  
0538-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 A Senior Office Associate provides  
OF payroll/personnel and administrative  
2 support to the department and the  
division manager, respectively.  
Administers the department petty cash  
fund, the Animal Control Refund  
account for the entire animal control  
program, and the department employee  
of the month program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	38,080	5,300	760	0	0	44,140

15 2220-FISCAL SUPPORT  
0258-Fiscal Support  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Maintain in-house financial records to  
OF monitor the appropriation, receipt, and  
3 expenditure of funds for weatherization  
and health grants; use these records to  
provide administrative and program  
managers with accurate/timely financial  
information; and perform related  
document processing, grant reporting  
financial reconciliation, and budget  
preparation support responsibilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,020	700	5,070	0	130	53,920

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16   2130-HEALTH/HUMAN SVCS PLAN  
     0147-Health and Human Services  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

1   Continue to revise Anchorage Health and  
OF Human Services Plan (final revision  
4   completed in 1990) by involving the HHS  
     Commission, DHHS, and the public in its  
     development including a description of  
     the H&HS delivery system and levels of  
     service. Evaluate ordinances, programs,  
     and policies and make recommendations  
     regarding Plan conformance. Provide  
     Administrative Support to the Director.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	1	0	101,030	2,500	22,300	0	0	125,830

17   2120-MEDICAL ADMIN  
     0059-Administration  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

1   The Medical Officer provides scientific  
OF direction and medical authority for  
1   activities of the department. Serves as  
     the advisor to the Director, Mayor and  
     Assembly on health issues and acts as  
     liaison with state and local medical  
     professional groups. The Medical Officer  
     is the chief health officer and medical  
     spokesperson for the Municipality.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	1	0	70,840	300	15,620	0	0	86,760

18   2230-INFO SYSTEMS SUPPORT  
     0099-Information Services  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     IGC SUPPORT

1   Design and develop computer  
OF applications. Allocates data processing  
4   resources based on department  
     priorities. Assigns projects to  
     programmers and operators. Monitors  
     all stages of development and  
     implementation. Install and maintain  
     software.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
3	0	0	182,330	20,170	80,310	0	0	282,810



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19 2240-GRANTS AND CONTRACTS  
0204-Grants/Contracts  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide the staff support necessary to  
OF administer and monitor about \$5.2  
1 million in Municipal, Federal and State  
legislative grants and contracts to  
local non-profit and private for profit  
agencies; provide technical assistance &  
training; and provide staff support to  
Social Services Allocation Task Force,  
Animal Control Advisory Board, and the  
Animal Control Appeals Board.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	135,790	4,000	7,850	0	0	147,640

20 2220-FISCAL SUPPORT  
0258-Fiscal Support  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

2 Monitor the appropriation, receipt, and  
OF expenditure of all funds utilizing FIS  
3 reports currently available; assist in  
the preparation of quarterly budget  
reviews, the annual operating budget  
proposal, grant applications and finan-  
cial reports, departmental management  
reports, and Assembly actions; serve  
as the department's principle liaison  
with the Department of Finance.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	57,320	400	300	0	0	58,020

21 2340-COMMUNITY SUPPORT  
0225-Child/Adult Care  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Inspects, investigates complaints, and  
OF issues permits in accordance with  
2 AMC 16.55 and 16.80; coordinates agency  
reviews of facilities.

PROGRAM REVENUES 26,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	66,670	2,050	5,230	0	230	74,180

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22    2350-DAY CARE ASSISTANCE  
      0126-Day Care Assistance  
      SOURCE OF FUNDS, THIS SVC LEVEL:  
      TAX SUPPORT

1    To administer and manage the State Day  
OF   Care Assistance grant in order to  
3    provide needed child care services for  
     low-to-moderate income families and  
     single parents who are working or in  
     training. Monitor eligibility of  
     participants and accountability of  
     provider billings in accordance with  
     state contract.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	102,000	2,050	1,900	0	0	105,950

23    2350-DAY CARE ASSISTANCE  
      0126-Day Care Assistance  
      SOURCE OF FUNDS, THIS SVC LEVEL:  
      TAX SUPPORT

2    To initiate payments to day care  
OF   providers, prepare month-end statistical  
3    reports required by the state grant, and  
     instruct providers in billing  
     procedures.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	37,190	650	100	0	0	37,940

24    2360-ABUSE PREVENTION  
      0198-Abuse Prevention  
      SOURCE OF FUNDS, THIS SVC LEVEL:  
      TAX SUPPORT

3    Clerical support to 5 coordinating staff  
OF   8 city wide task forces and 3 division  
5    programs. Will assist in screening  
     emergency services clients.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	44,410	500	0	0	0	44,910

25    2320-SOCIAL SVCS ADMIN  
      0191-Social Services Administr  
      SOURCE OF FUNDS, THIS SVC LEVEL:  
      IGC SUPPORT

1    To provide planning, supervision, and  
OF   coordination for 40 employees delivering  
1    9 human service programs; JTPA, Day Care  
     Assistance, Weatherization, Housing  
     Rehab, Emergency Services, Child/Adul  
     Care, Abuse Prevention, and Chugiak  
     Senior Center plus staff support to 2  
     commissions.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	120,110	500	12,760	0	0	133,370

26 2220-FISCAL SUPPORT  
0258-Fiscal Support  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

3 Maintain in-house financial records to  
OF monitor the appropriation, receipt and  
3 expenditure of Joint Training Partner-  
ship Act funds; use these records to  
provide administrative and program  
management personnel with accurate and  
timely financial information; perform  
related document processing, financial  
reconciliation, and budget preparation  
support responsibilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	35,610	0	0	0	0	35,610

27 2210-SUPPORT SERVICES ADMIN  
0538-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

2 Oversee management of the department's  
OF internal administrative support func-  
2 tions. Assist the Director's Office by  
serving as the principle ongoing  
administrative liaison with other  
municipal departments and outside  
agencies as a key advisor regarding all  
internal and external administrative  
matters.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	80,420	0	240	0	0	80,660

28 2410-COMMUNITY HEALTH ADMIN  
0149-Health Administration and  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

1 Plan, organize, and supervise division.  
OF Set goals and objectives. Provide  
1 centralized fee collection and limited  
clerical support. Produce monthly and  
quarterly reports. Consult with the  
director on medical and health issues  
affecting the community. Research and  
apply for grant funds and write and  
monitor contracts.

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FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	157,480	2,500	1,100	0	0	161,080

29 2510-ENVIRONMENTAL SVC ADMIN  
0123-Environmental Services Ad  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT  
PROGRAM REVENUES 7,800

1 Provides leadership, direction, policy  
OF formulation and personnel supervision  
2 to the Environmental Services division.  
Gives secretarial support to the  
manager. Maintains general administra-  
tive files, schedules, word processing  
support and back-up to the customer  
service staff.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	120,340	600	18,490	0	0	139,430

30 2230-INFO SYSTEMS SUPPORT  
0099-Information Services  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Provide administrative and facility  
OF support to the Health & Human Services  
4 Department. Services include  
mail/courier, coordinate space  
management, building remodeling  
and repair, key control, physical  
property inventory, and copy  
coordination.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	38,750	18,300	18,500	0	0	75,550

31 2110-HEALTH/HUMAN SVCS ADMIN  
0059-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 The Director provides policy, leadership  
OF and direction for the department; liason  
2 with legislative bodies and the public.  
Advises the Mayor on all health and  
human service issues.

Principle Office Associate manages the  
administrative offices for the Director,  
the Medical Officer, and the Planning  
Office.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	132,020	1,200	6,270	0	0	139,490

32 2570-ON-SITE WATER/SEWER  
0171-On-Site Sewer & Water  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 40,980

2 This level includes approx. 30% of prog-  
OF ram resources. Principal functions are:  
3 issue separation waivers; review and  
approve/deny subdivision plans and  
layouts; review and monitor innovative  
disposal systems; issue permits to sep-  
tic pumpers, engineers, well drillers  
and excavators; and conduct training  
seminars for engineers, excavators and  
well drillers.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	133,920	1,000	1,900	0	280	137,100

33 2560-ENVIRONMENTAL SANITATION  
0205-Environmental Sanitation  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Includes Sanitarian III & Sanitarian II  
OF to provide adequate staff for sanitation  
3 inspection coverage for the entire  
Anchorage area. Food facility  
inspections are scheduled and frequent.  
Another Sanitarian III reviews physical  
plans for new and upgraded facilities,  
and standardizes the other sanitarians.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	173,800	1,000	2,100	0	160	177,060

34 2540-VEHICLE INSPECTION  
0118-Vehicle Inspection Progra  
SOURCE OF FUNDS, THIS SVC LEVEL:

PROGRAM REVENUES 10,000

2 A third party referee station arbitrator  
OF is required by the program design and by  
4 assembly direction this function is to  
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 for  
mechanics and recertification testing.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	365,000	0	0	365,000

35 2510-ENVIRONMENTAL SVC ADMIN  
0123-Environmental Services Ad  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Provides administrative support to the  
OF division and program managers. Oversees  
2 all cash handling as well as financial  
and administrative activities within the  
division. Provides counter, cashiering  
and phone answering services for all  
environmental programs. Functions include  
budgeting, purchasing, contracting,  
personnel requests, and administration  
of Clean Streams Partnership Program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	143,160	300	500	0	0	143,960

36 2250-SUPPORT SVC CONTRIBUTIONS  
0325-Contracted Program Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES     25,000

1 Section 504 of the 1973 Rehabilitation  
OF Act requires disabled citizens be provided  
10 comparable transportation when  
federal funding is provided to support  
the public mass transit system. A professional  
services contract will be awarded to continue  
the present level of curb-to-curb service for  
qualified disabled individuals in the Anchorage  
area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	450,000	0	0	450,000

37 2130-HEALTH/HUMAN SVCS PLAN  
0147-Health and Human Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide policy and planning support to  
OF Department Director and program  
4 managers.

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FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,450	0	0	0	0	72,450

38 2230-INFO SYSTEMS SUPPORT  
0099-Information Services  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 Provide office automation support to  
OF four divisions and administration within  
4 the Department of Health and Human  
Services. Train and assist staff in the  
use of office automation and WP plus  
functions. Provide personnel/payroll  
back-up support for administration.  
Provide word processing support for the  
department. Provide assistance/backup  
to Facility Maintenance functions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	114,430	6,100	1,000	0	0	121,530

39 2250-SUPPORT SVC CONTRIBUTIONS  
0325-Contracted Program Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 212,000

2 Provide contract services for enforce-  
OF ment of Title 17. The contractor will  
10 warn & cite violators, accept unwanted  
animals, dispose of animals by adoption,  
redemption, humane destruction; license  
dogs, & only respond to injured animal  
police assistance, bite & quarantine  
calls. The Animal Ctl. Ctr will be open  
to the public 7 days/wk, 3 hrs/day. The  
Ctr will be manned 16 hrs/day, 7days/wk.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	567,290	0	0	567,290

40 2250-SUPPORT SVC CONTRIBUTIONS  
0355-Grant Contributions  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	45,000	0	0	45,000

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1990 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT      BUDGET UNIT/  
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SVC  
LVL

41   2230-INFO SYSTEMS SUPPORT  
     0099-Information Services  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
  
     IGC SUPPORT

4   Position consolidation to provide  
OF computer programming support for Animal  
4   Control, Job Training Partnership Act,  
     Project Rehabilitation and provide  
     training for spreadsheet applications,  
     graphics and desk top publishing.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	47,480	0	0	0	0	47,480

42   2580-WATER QUALITY  
     0193-Water Quality  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

2   Provides resources for essential con-  
OF tract services, including lab analysis  
4   related to investigations and enforce-  
     ment, stream gauging and sedimentation  
     studies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	700	35,200	0	0	35,900

43   2250-SUPPORT SVC CONTRIBUTIONS  
     0325-Contracted Program Servic  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

6   Contract for operation of the Community  
OF Service Patrol to provide 24 hr service  
10 every day of the year.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	325,000	0	0	325,000



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44 2340-COMMUNITY SUPPORT  
0225-Child/Adult Care  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 To inspect, investigate complaints and  
OF issue permits in accordance with AMC  
2 16.55 and 16.80. Coordinates agency  
reviews of facilities. State grant  
funding less than requested. DHHS  
priority changes indicate the need to  
continue the program. Full State funding  
will be requested in State FY91 budget.  
This SL provides for contribution to  
maintain the program through June 1990.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	59,820	0	60,200	0	0	120,020

45 2250-SUPPORT SVC CONTRIBUTIONS  
0325-Contracted Program Servic  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Provide partial funding & minimal staff  
OF support for the Anchorage Senior Center.  
10 Basic maintenance, operations, utilities  
insurance and required program funding  
will be met. This level provides 6.5  
FTE to be funded by this contract. The  
Anchorage Senior Center will be closed  
on weekends.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	353,500	0	0	353,500

46 2250-SUPPORT SVC CONTRIBUTIONS  
0325-Contracted Program Servic  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

5 Provide an additional Animal Control  
OF office and staff for public relations  
10 and the licensing program. The Animal  
Control Center will be open 7 days/week.

PROGRAM REVENUES 9,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	90,000	0	0	90,000

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47   2250-SUPPORT SVC CONTRIBUTIONS  
     0355-Grant Contributions  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

3   Municipal contribution to the social  
OF   services block grant program. The  
10   Anchorage Social Services Block Grant is  
     estimated at \$2.7 million for FY 1991.  
     The SSBG funding will deliver essential  
     social and health services through about  
     40 non-profit agencies operating  
     throughout the community.

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

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
79	7	0	4,534,360	172,630	2,932,970	2,072,870	10,930	9,723,760

----- DEPARTMENT OF HEALTH & HUMAN SERVICES     FUNDING LINE     -----  
. . . . .     . . . . .     . . . . .     9,723,760

48   2330-CHUGIAK SENIOR CENTER  
     0189-Chugiak Senior Center  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

1   Responsible for coordinating with divi-  
OF   sion manager & executive board of center  
1   all aspects of planning & administration  
     of senior programs & housing services.  
     Responsible for: grant writing; budget  
     preparation; senior housing needs; adult  
     day care; public relations; & fund rais-  
     ing. Additional 24 special needs units  
     are planned to be added to the complex.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,850	0	0	0	0	58,850

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49 2360-ABUSE PREVENTION  
0198-Abuse Prevention  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Provide a community prevention and  
OF coordination effort in the area of  
5 substance abuse. Coordinate the  
Substance Abuse network.

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

50 2440-MATERNAL & CHILD HEALTH  
0081-Maternal Child Health  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide immunizations to infants and  
OF children, health education/counseling  
3 of families who are potential high risk  
for physical, phsyosocial and develop-  
ment problems. Provides home visits,  
teaching, screening and referral to  
mothers and children in high risk  
groups. Replace position lost in grant  
due to flat line State funding of grant.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	52,450	650	700	0	0	53,800

51 2560-ENVIRONMENTAL SANITATION  
0205-Environmental Sanitation  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 This level includes a second code  
OF enforcement officer, who responds to  
3 nuisance, noise and housing complaints  
and issues notices of violation and  
citations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	40,390	0	100	0	0	40,490

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52   2470-FAMILY PLANNING CLINIC  
     0091-Family Planning  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

2   Provide outreach to high risk population  
OF focussing on teens and low income women.  
2   Teach Ovulation Method family planning.  
     Replace position lost in grant due to  
     lack of increase in Federal grant.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	27,600	2,150	0	0	0	29,750

53   2250-SUPPORT SVC CONTRIBUTIONS  
     0325-Contracted Program Servic  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

10   Provides Municipal contribution for ten  
OF bed DETOX program, in order to provide  
10   DETOX services to the public.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	260,000	0	0	260,000

54   2250-SUPPORT SVC CONTRIBUTIONS  
     0325-Contracted Program Servic  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

8   This level would add 1 FTE staff which  
OF would provide minimal staffing for  
10   weekend operations at the Anchorage  
     Senior Center. This will allow the  
     the continuation of the Sunday drop in  
     program. This is a vital outlet for all  
     senior activity participants.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	46,500	0	0	46,500

55   2430-HEALTH EDUCATION  
     0120-Health Education  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

2   One part-time nutritionist/health educ-  
OF ator will collect and assess available  
3   nutritional data relating to nutritional  
     status of the community and establish  
     nutrition objective; develop nutrition  
     education plan, provide community educ-  
     ation through classes, workshops & media  
     presentations. Coordinate municipal  
     nutrition services with federal, sta  
     & local groups i.e. HCP, Headstart, etc.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	27,600	1,200	2,350	0	0	31,150

56 2580-WATER QUALITY  
0193-Water Quality  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Includes funds for contracts to perform  
OF several functions: laboratory analysis,  
4 stream gauging, "orphan drum" pick-up  
and emergency response to spills, and  
monitoring well maintenance.

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

57 2360-ABUSE PREVENTION  
0198-Abuse Prevention  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

5 A prevention program and coordination  
OF effort in the area of emergency  
5 services. A system's advocate approach  
to monitor and/or change the delivery of  
state and Federal administered program  
to ensure effectiveness and respect for  
recipients.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	700	28,000	0	0	28,700

58 2460-STD CLINIC  
0092-Sexually Transmitted Dise  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Outreach will be done to encourage those  
OF people at high risk of acquiring  
2 sexually transmitted diseases to seek  
treatment. Contacts of people who have  
an STD will be traced and brought in  
for treatment.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,010	2,150	0	0	0	48,160

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59 2250-SUPPORT SVC CONTRIBUTIONS  
0325-Contracted Program Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES      25,000

9 Animal Ctl Ctr will be open to public  
OF seven days/wk, 12-7 Monday thru Friday  
10 and 12-4 Saturday & Sunday. Emergency  
services will be rendered to all animals  
& they will be retained additional time  
for adoption purposes. 2 additional Offi  
cers will allow a response to loose and  
barking dog complaints. The Center will  
be manned 24 hours/day.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	110,000	0	0	110,000

60 2430-HEALTH EDUCATION  
0120-Health Education  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 One health educator position will be  
OF increased to full time to achieve injury  
3 reduction focusing on infants and  
children through education and changing  
conditions which will cause injury.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	32,530	900	0	0	0	33,430

61 2540-VEHICLE INSPECTION  
0118-Vehicle Inspection Progra  
SOURCE OF FUNDS, THIS SVC LEVEL:

PROGRAM REVENUES      0

3 Revenue collected from I/M certificates  
OF of inspection are used to offset the  
4 cost of the I/M and other air quality  
programs. This service level represents  
the revenues available after recovering  
the cost of the I/M program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	240,000	0	0	240,000

62 2540-VEHICLE INSPECTION  
0118-Vehicle Inspection Progra  
SOURCE OF FUNDS, THIS SVC LEVEL:

PROGRAM REVENUES      55,000

4 This level provides one code enforcement  
OF officer, computer programming, advertis-  
4 ing, and administrative support to iden-  
tify, investigate and enforce I/M rules  
and regulations as they apply to vehicle  
owners who commute to Anchorage. Al  
provides support to identify and fir  
program evaders who register their cars  
outside of Anchorage to avoid the I/M

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JEPT BUDGET UNIT/  
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inspection.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	41,950	1,500	40,600	0	0	84,050

63 2110-HEALTH/HUMAN SVCS ADMIN  
0059-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Coordinate all department public infor-  
OF mation programs and releases with the  
2 news media and the mayor's office;  
assist the director and program manage-  
ment personnel in the design and prep-  
aration of public information projects,  
promoting positive media use, and public  
relations. The effective dissemination  
of public health information, education  
and advisories would be enhanced.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	47,710	400	1,500	0	0	49,610

64 2130-HEALTH/HUMAN SVCS PLAN  
0147-Health and Human Services  
SOURCE OF FUNDS, THIS SVC LEVEL:

4 Research and produce special reports,  
OF plans or program analyses as requested  
4 by Director, Division Managers, or  
Program Managers.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	49,080	500	0	0	0	49,580

65 2440-MATERNAL & CHILD HEALTH  
0081-Maternal Child Health  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Provide home visiting and well child  
OF services to families who are at high  
3 risk for physical, psychosocial and  
developmental problems. Provide services  
to teen parents to reduce the potential  
for subsequent teen pregnancies and  
teach good parenting skills.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	50,140	650	700	0	0	51,490

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66    2450-DISEASE PREVENTION/CNTRL  
      0060-Disease Prevention and Co  
      SOURCE OF FUNDS, THIS SVC LEVEL:  
      TAX SUPPORT

2    Provide program development and staff  
OF supervision for the section. Apply for  
2    Community Health Services grants from  
      the State of Alaska.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	57,360	650	0	0	0	58,010

67    2130-HEALTH/HUMAN SVCS PLAN  
      0147-Health and Human Services  
      SOURCE OF FUNDS, THIS SVC LEVEL:  
      TAX SUPPORT

3    Design, implement and manage a grant  
OF finding, development and preparation  
4    system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	500	1,250	0	3,700	5,450

68    2350-DAY CARE ASSISTANCE  
      0126-Day Care Assistance  
      SOURCE OF FUNDS, THIS SVC LEVEL:  
      TAX SUPPORT

3    To market the State Day Care Assistance  
OF Program to reach and inform potentially  
3    eligible parents how to apply for  
      service. Direct supervision of account-  
      ing and eligibility functions as well as  
      back-up support to maintain service  
      levels. Accuracy of authorizations for  
      service and billings from providers.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	100	1,100	0	0	1,200

69    2570-ON-SITE WATER/SEWER  
      0171-On-Site Sewer & Water  
      SOURCE OF FUNDS, THIS SVC LEVEL:  
      TAX SUPPORT

3    This level includes approx. 5% of prog-  
OF ram resources. A summer intern is to be  
3    hired through the University of Alaska  
      Engineering Department. Under the dir-  
      ection of staff engineers, the intern  
      would assist with: inspection of newly  
      constructed on-site systems, Health  
      Authority Approval processing, computer  
      input and routine office functions.



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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	200	7,900	0	0	8,100

70 2580-WATER QUALITY  
0193-Water Quality  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Provide resources for implementing the  
OF recommendations of the MOA hazardous  
4 waste management plan. Enable DHHS to  
respond to emergency spills and comp-  
laints involving the improper location,  
storage, handling and ultimate disposal  
of hazardous wastes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	100,470	0	3,350	0	0	103,820

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
91	10	0	5,226,320	184,880	3,727,020	2,072,870	14,630	11,225,720