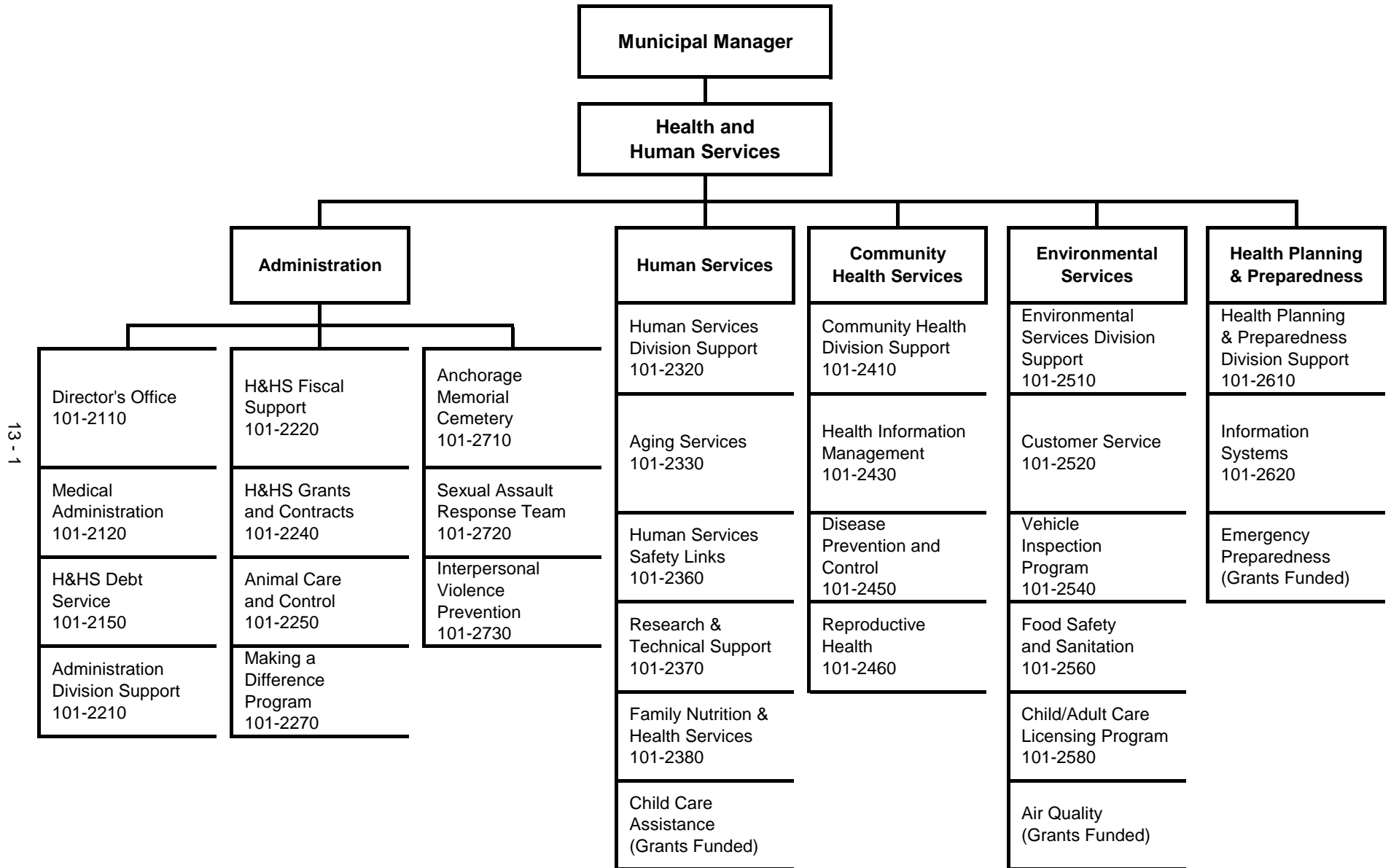


Health and Human Services



Health and Human Services

Diane Ingle, Director

343-6460

Department Mission

Protecting and improving the health and well-being of all people

Strategies: How the department meets its mission

- Protect the public health through disease prevention and control, and mitigation of air, and noise pollution
- Assure restaurants are clean and safe for the public, and child care programs operate safely and have trained staff
- Prepare the public for health emergencies and provide effective and rapid response
- Assure safe and reliable services are provided for animal care and control in our community
- Prevent interpersonal violence through effective public safety interventions and agency coordination, and mitigate the impacts of homelessness through direct housing and case management
- Promote healthy options and nutrition through our WIC Family Nutrition Program
- Promote healthy living options for seniors through our Senior Centers and resource center
- Promote family sufficiency through child care assistance and related supports

Divisions

- Administration
 - Animal Care and Control
 - Cemetery
 - Director's Office
 - Emergency Response
 - Fiscal and Payroll Support
 - Grants and Contracts
 - Information Technology
 - Medical Officer
- Community Health Services
 - Disease Prevention and Control
 - Health Information Management
 - Health Planning and Evaluation
 - Reproductive Health
- Environmental Health
 - Air Quality
 - Food Safety and Sanitation
 - Vehicle Inspection and Maintenance (I/M)
- Human Services
 - Child Care Assistance
 - Child and Adult Care Licensing
 - Human Service Safety Links
 - Senior and Disability Services
 - WIC

Health and Human Services

Resource Plan

Divisions	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Expenditures				
Administration	\$ 5,729,589	\$ 5,464,555	\$ 4,881,632	-10.7%
Community Health	1,859,307	1,943,125	1,954,780	0.6%
Environmental Services	2,876,956	2,707,450	2,702,001	-0.2%
Human Services	1,551,958	1,407,171	1,323,479	-5.9%
Planning & Preparedness	611,079	575,899	509,466	-11.5%
Total Direct Cost	\$ 12,628,889	\$ 12,098,200	\$ 11,371,358	-6.0%
Revenues				
Administration	\$ (1,045,595)	\$ (981,450)	\$ (981,500)	0.0%
Community Health	(450,559)	(388,840)	(388,840)	0.0%
Environmental Services	(2,408,280)	(2,357,210)	(2,481,359)	5.3%
Human Services	(32,871)			
Planning & Preparedness	(21,489)			
Total Revenue	\$ (3,958,794)	\$ (3,727,500)	\$ (3,851,699)	3.3%
Cost of Services Provided:				
By Other Departments	\$ 7,313,837	\$ 34,017,014	\$ 10,323,447	-69.7%
To Other Departments	(4,833,144)	(26,820,728)	(7,453,421)	-72.2%
Total Cost	\$ 2,480,693	\$ 7,196,286	\$ 2,870,026	-60.1%
Net Cost	\$ 11,150,788	\$ 15,566,986	\$ 10,389,685	-33.3%

Expenditure by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 6,968,531	\$ 6,397,689	\$ 6,160,895	-3.7%
Supplies	192,690	212,820	212,820	0.0%
Travel	30,088	25,660	25,660	0.0%
Contractual/Other Services	4,693,348	5,109,995	4,617,995	-9.6%
Equipment, Furnishings	210,108	48,004	48,004	0.0%
Debt Service/Depreciation	534,124	304,032	305,984	0.6%
Total Direct Cost	\$ 12,628,889	\$ 12,098,200	\$ 11,371,358	-6.0%

Positions	2008 Revised	2009 Revised	2010 Proposed
Full-Time	77	70	61
Part-Time	4	9	8
Temporary/Seasonal			
Total Positions	81	79	69

Health and Human Services

Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2009 Revised Budget	\$ 12,098,200	70	9	
2009 One-Time Requirements				
- Tax Cap Change - one-time labor settlement	(60,000)			
- Personnel adjustments to line items	250,000			
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes	1,952			
Changes in Existing Programs/Funding for 2009				
- Salary and benefits adjustments	312,296			
2010 Continuation Level	\$ 12,602,448	70	9	-
2010 One-Time Requirements				
- Tax Cap Change - one-time labor settlement	60,000			
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes				
2010 Budget Changes				
- Salary and benefits adjustments	153,233			
- Child and Adult Care licensing specialist	(88,741)	(1)		
- Child and Adult Care licensing grant contribution	(109,000)			
- Eliminate Environmental Services Division Manager	(123,478)	(1)		
- Eliminate 1 Senior Office Associate	(70,478)	(1)		
- Reduce funding for McLaughlin Youth Center probation officers	(142,000)			
- Cemetery staff part-time seasonal	(28,365)			
- Animal Control contract reduction	(146,000)			
- Dental, Hearing, Eye Glasses and Prescriptions Program	(20,000)			
- Eliminate 1 information systems position	(123,303)	(1)		
- Systems change coordinator offset	(51,728)			
- Restructuring of payroll processing	(46,267)		(1)	
- Restructure cashier functions in Community Health Services	(65,420)	(1)		
- Restructure office associates	(77,151)	(1)		
- Eliminate emergency services Family Services Counselor	(105,000)	(1)		
- Eliminate Interpersonal Violence Prevention Administrative Officer	(109,541)	(1)		
- Eliminate 1 emergency services Office Associate	(71,554)	(1)		
- Project Access	(75,000)			
- Special Administrative Assistant replacing Health Educator	8,703			
2010 Proposed Budget	\$ 11,371,358	61	8	-

Health and Human Services

Administrative Services Division

Division's Purpose

- Provide overall strategic direction and management to the department
- Manage and oversee special initiatives such as Mayor's Strategic Direction on Homelessness
- Provide medical oversight and consultation to department
- Provide research, planning and implementation of public health emergency preparedness and response measures (This is a grant funded program)
- Manage, negotiate, write, and monitor department grants, contracts, and memorandums of understanding
- Provide comprehensive Information Systems support including technical, programming, data processing, training, and tactical communications
- Provide centralized accounting, analysis, budgeting, payroll, and other fiscal management support services for both grant and Municipal operating budgets
- Protect people and pets in the municipality through enforcement of animal laws, encouraging responsible pet ownership, and promoting animal welfare
- Provide year-round burial services in a dignified and peaceful setting for the community, including faith and fraternal organizations, cultures, and groups

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Grants & Contracts			
Negotiates, writes, monitors, and manages over 90 health and human services agreements totaling approximately ten million dollars. Provides direct program oversight for the Animal Care and Control Program, Community Development Block Public Services Grant	Establish and maintain department agreements to mitigate liability and ensure compliance, deliverables, and municipal goals are effectively executed and achieved Ensure contractors/grantees are notified of opportunities to compete for projects/funding associated with department goals and activities		

Continued on next page

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Information Systems			
Provide all network, desktop, and data systems support and training for the department.	<p>Improve the efficiency of the delivery of services across the Health and Human Services enterprise through the use of tailored technology to include public kiosks, remote inspections support, various wireless communications, and specialized software tools</p> <p>Provide a pool of data for statistical analysis for various department programs in support of grants and provide information to adjust services</p> <p>Make key public health information available electronically empowering the public and thereby improving the quality of delivered services such as child care; restaurants; animal control; and basic public health education</p>		
Fiscal/Payroll Services			
<p>Process all financial transactions and payroll functions</p> <p>Develop cost projections and track costing for all programs</p> <p>Process grant financial reports</p> <p>Prepare monthly fiscal management report</p> <p>Prepare financial documentation for program audits</p> <p>Maintain asset Inventory accountability</p> <p>Coordinate all hiring, orientation, and termination processes</p> <p>Coordinate employee injury and Family Medical Leave Act claims</p> <p>Provide all payroll functions for department</p>	<p>Provide accurate and timely financial/budget information for all department fiscal activities</p> <p>Deliver efficient payroll services and personnel support for the department</p>		

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Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Enforcement of animal laws, encouraging responsible pet ownership, and promoting animal welfare	Reduce incidences of dog bites, animal attacks, rabies transmission, and animal cruelty Decreased neighborhood problems related to animals (such as loose and barking pets) Increase dog licensing compliance providing for pet owners to cover more of the cost of animal control services and reunite more pets with their owners Decrease the number of animals held at the shelter through promoting responsible pet ownership and providing spay/neuter programs Maintain a viable community volunteer program to improve shelter services and stays for the pets housed at the shelter		
Memorial Park Cemetery			
Provide year-round burial services in a dignified and peaceful setting for the community	Provide a dignified and peaceful setting for grieving members of the community who have lost loved ones Maintain the 20+ acre facility in Downtown Anchorage that will provide generations of community members a resting place and memorial		
Division Direct Cost Total		\$ 5,464,555	\$ 4,881,632

Health and Human Services

Administration Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 2,167,019	\$ 1,827,796	\$ 1,605,921	-12.1%
Supplies	41,894	30,520	30,520	0.0%
Travel	4,905	6,890	6,890	0.0%
Contractual/Other Services	2,949,837	3,287,567	2,924,567	-11.0%
Equipment, Furnishings	31,810	7,750	7,750	0.0%
Debt Service/Depreciation	534,124	304,032	305,984	0.6%
Total Direct Cost	\$ 5,729,589	\$ 5,464,555	\$ 4,881,632	-10.7%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Director's Office	2			2			2		
Medical Administration		1			1			1	
Administration	3			3			3		
Fiscal and Payroll	5	1		5	1		4		
Grants and Contracts	4			4			4		
Information Technology	2			2			1	1	
Anchorage Memorial Cemetery	1	1		1	1		1		
Sexual Assault Response Team	2								
Total Personnel	19	3		17	3		15	2	

Health and Human Services

Community Health Services

Division's Purpose

- Prevent and control the spread of communicable diseases through three main functions of immunizations, investigation and control of disease outbreaks, and screening and treatment of tuberculosis infection and disease
- Support Community Health Services (CHS) clinics, through timely revenue collections and ensuring the quality, integrity, availability, and security of data
- Catalyze and sustain department and community efforts to increase community capacity to prevent disease and improve health
- Enhance the department's capacity and community programs to evaluate their effectiveness and to monitor community health trends
- Ensure access to high-quality reproductive health services to our target population of the low-income, racial/ethnic minorities, and the underinsured

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Disease Prevention and Control			
Prevent and control infectious disease through immunizations, investigation and control of disease outbreaks, screening and treatment for tuberculosis	Decrease incidence of vaccine preventable diseases and their complications Prevent outbreaks of communicable disease Prevent the spread of tuberculosis		
Health Information Management			
Ensure clinic records comply with federal and state privacy laws Conduct client and 3rd party billing for services provided Maintains electronic medical records system	Clinic staff has in place a system to evaluate effectiveness and efficiency All possible revenue collected for services provided will help support continued services for clients in our clinics Privacy of client data is protected		
Health Planning			
Community level planning, policy, and projects that prevent disease and improve health Provide support for department program planning and evaluation	Department programs are able to measure their impact and identify and use the most effective strategies Community stakeholders identify, take ownership of, and act collaboratively and strategically to address critical health and human services issues		

Health and Human Services

Community Health Services

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Prevent and control infectious disease Enable families and individuals to determine the timing and spacing of their children Provide early detection for breast and cervical cancer Services include direct clinical services, investigation and control	Clinic clients have few or no unplanned pregnancies. Few or no cases of sexually transmitted disease in Anchorage Breast and cervical cancers are detected early Anchorage has an adequate number of reproductive health care providers		
Division Direct Cost Total	\$ 1,943,125	\$ 1,954,780	

Health and Human Services

Community Health Services Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 1,586,615	\$ 1,698,626	\$ 1,710,281	0.7%
Supplies	119,784	145,100	145,100	0.0%
Travel	11,707	10,270	10,270	0.0%
Contractual/Other Services	63,403	81,229	81,229	0.0%
Equipment, Furnishings	77,798	7,900	7,900	0.0%
Debt Service/Depreciation				
Total Direct Cost	\$ 1,859,307	\$ 1,943,125	\$ 1,954,780	0.6%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Administration	2			2			2		
Disease Prevention and Control	3			4			4		
Health Information Management	5			5			4		
Health Planning	4	1		3	1		3	2	
Reproductive Health Clinic	8			7	4		7	4	
Total Personnel	22	1		21	5		20	6	

Health and Human Services

Environmental Services Division

Division's Purpose

- Provide information, handle complaints, and process applications for vehicle Inspection and Maintenance (I/M) waivers, vehicle registrations, and Food Safety & Sanitation permits
- Evaluate and promote measures to reduce air pollution in the Municipality
- Protect the air Anchorage citizens and visitors breathe by reducing harmful vehicle emissions
- Promote and protect public health regarding food service establishments, public facility sanitation, smoking in public places, pesticide application, nuisance, and community noise

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Administration			
Leads and manages division Provides administrative support	Provide leadership and resources to programs		
Customer Service			
Process applications, cash management, and liaison to customers	Timely accurate application processing Accurate cash management of funds Quick and satisfactory response to customer complaints and requests for information		
Air Quality			
Monitor air quality Develop air quality plans Evaluate and promote measures to reduce pollution	100% good air quality based on Environmental Protection Agency Air Quality Index Meet Environmental Protection Agency air quality planning requirements		
Vehicle Inspection & Maintenance (I/M)			
	Technician certification within 10 business days; station certification within 30 business days Quality assurance audits of all I/M stations biannually Enforcement by Notice of Violation		

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Health and Human Services

Environmental Services Division

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Food Safety & Sanitation			
Permits, regulates and inspects retail/temporary food establishments, beauty/barber shops, pools/spas, and childcare kitchens Regulates noise, pesticide applicators, smoking and vector control	Conduct plan reviews within two weeks Conduct annual and enforcement inspections in timely manner Noise, nuisance, and smoking complaints investigated within three days Pesticides are applied as labeled and the public is informed of the application		
Division Direct Cost Total		\$ 2,707,450	\$ 2,702,001

Health and Human Services

Environmental Services Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 1,873,983	\$ 1,714,996	\$ 1,818,547	6.0%
Supplies	14,253	18,220	18,220	0.0%
Travel	10,456	7,000	7,000	0.0%
Contractual/Other Services	938,061	942,624	833,624	-11.6%
Equipment, Furnishings	40,203	24,610	24,610	0.0%
Debt Service/Depreciation				
Total Direct Cost	\$ 2,876,956	\$ 2,707,450	\$ 2,702,001	-0.2%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Administration	2			2					
Customer Service	3			3			3		
Vehicle Inspection & Maintenance	8			7			7		
Food, Safety, and Sanitation	9			9			9		
Total Personnel	22			21			19		

Health and Human Services

Human Services Division

Division's Purpose

- Ensure safe and nurturing child care environments through regulatory monitoring and licensure
- Serve homeless, near homeless, chronic public inebriates and administer the Municipal / State Homeless Management Information System (AKHMIS)
- Coordinate with the community to serve vulnerable populations, which includes homeless and near homeless individuals and families, chronic public inebriates, and victims of interpersonal violence
- Provide for and promote the health and well-being of senior citizens and their families
- Promote and safeguard the health of low-income women, infants, and children who are at nutritional risk

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Administration			
Leads and manages division	Provide leadership and resources to		
Provides administrative support	programs		
Child/Adult Care Licensing			
Licensing services and enforcement of municipal regulations for child care homes and centers	Adequate availability of safe, healthy, and nurturing community childcare options		
Human Services Safety LINKS			
Emergency and long-term assistance for the homeless and near-homeless, intervention and prevention of interpersonal violence, and case management services for chronic public inebriates	Reduce homelessness, including the number of chronic public inebriates. Reduce inter-personal violence and decrease costs to the public associated with violent crimes		
Senior Services Program			
Administer and plan services to meet the needs of the senior population to include aging issues and long-term care options	Coordinated system of care and support for older adults		
Family Nutrition & Health (WIC)			
Nutrition education, referrals to health and social services and supplemental foods to women and children	Improved health, increased breastfeeding, and reduction of health care costs		
Division Direct Cost Total		\$ 1,407,171	\$ 1,323,479

Health and Human Services

Human Services Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 806,716	\$ 656,052	\$ 592,360	-9.7%
Supplies	9,831	7,310	7,310	0.0%
Travel	2,781			
Contractual/Other Services	724,858	740,865	720,865	-2.7%
Equipment, Furnishings	7,772	2,944	2,944	0.0%
Debt Service/Depreciation				
Total Direct Cost	\$ 1,551,958	\$ 1,407,171	\$ 1,323,479	-5.9%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Administration	3			2			2		
Child/Adult Care Licensing	2			2			1		
Human Services Safety Links	5			5			1		
Senior Services	2			2			2		
Family Nutrition & Health (WIC)	2			1			1		
Total Personnel	14			12			7		

Health and Human Services

Operating Grant Funded Programs

Grant Program	2009 Revised Anticipated Resources				2010 Revised Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 14,020,675	85	7	1	\$ 12,439,448	78	3	5	
TOTAL HEALTH AND HUMAN SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 12,098,200	70	9	-	\$ 11,371,358	61	8	-	
	\$ 26,118,875	155	16	1	\$ 23,810,806	139	11	5	

GRANT FUNDING MAY REPRESENT 53.7% OF THE DEPARTMENT'S REVISED 2009 OPERATING BUDGET

GRANT FUNDING MAY REPRESENT 52.2% OF THE DEPARTMENT'S PROPOSED 2010 OPERATING BUDGET

ADMINISTRATIVE SUPPORT DIVISION

Cook Inlet Tribal Council (CITC)	\$ -				\$ 53,971		1		Sep-10
SAMSHA METH EDUCATION <u>21758G</u> - To provide education on impacts of meth use	\$ 383,187	1	-	-	\$ -	-	-	-	Nov-09
HUMAN SERVICES MATCHING GRANT <u>2349XG</u> - Provide operating funds to various non-profit social services agencies providing essential human services based on recommendations developed by the Social Services Task Force through United Way contract.	\$ 1,184,989	-	-	-	\$ 1,180,489	-	-	-	Jun-10
METH EDUCATION DONATION <u>2411G</u>	\$ 3,900	-	-	-	\$ 3,900	-	-	-	completion
SEXUAL ASSAULT RESPONSE TEAM <u>24914G</u>	\$ 300,000	1			\$ -				Sep-09

HEALTH PLANNING & PREPAREDNESS

PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM <u>2658XG</u> - Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.	\$ 823,000	7	-	1	\$ 1,178,000	6	-	1	Jun-10
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HUMAN SERVICES DIVISION

CHILD CARE LICENSING <u>2333XG</u> - Provide for staff to enforce the state and municipal child care licensing regulations.	\$ 1,634,687	16	-	-	\$ 1,519,838	15	-	-	Jun-10
EMERGENCY SHELTER <u>2334XG</u>	\$ 83,451	-	-	-	\$ 90,000	-	-	-	Dec-10
HOMELESS PREVENTION (ARRA) <u>23360G</u>	\$ -	-	-	-	\$ 776,469	-	-	-	Sep-11

Health and Human Services

Operating Grant Funded Programs

Grant Program	2009 Revised Anticipated Resources				2010 Revised Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
CHILD CARE ASSISTANCE <u>2347XG</u> - Provide federal funding for child care assistance and program administration.	\$ 1,479,085	15	-	-	\$ 1,460,676	14	1	-	Jun-10
AGING DISABILITY RESOURCE CENTER <u>2321XG</u>	\$ 106,280	-	-	-	\$ 51,426	-	-	-	Jun-10
PATHWAYS II - Homeless Vets <u>2363XG</u> - Provide treatment services and housing assistance to chronic homeless public inebriates.	\$ 383,187	-	-	-	-	-	-	-	Dec-09
SUPPORTIVE HOUSING PROGRAM - HUD <u>2369XG</u> - Increase safe, affordable housing and provide supportive services to the homeless.	\$ 296,714	-	-	-	\$ 296,714	-	-	-	Mar-10
STOP VIOLENCE AGAINST WOMEN <u>24945G</u>	\$ 750,000	-	-	-	-	-	-	-	Sep-09
SUPPORTIVE HOUSING PROGRAM - AHFC <u>23688G</u> - Provide matching funds for the HUD grant under the same name.	\$ 192,615	3	-	-	\$ 224,925	3	-	-	Mar-10
ANCHORAGE DOMESTIC VIOLENCE PREVENTION (continuation) <u>2370XG</u> - Continuation of Base Project to decrease incidents of violence against women and enhancing victim safety and offender accountability.	\$ 592,691	4	1	-	-	-	-	-	Dec-09 3 year grant of 2,400,000 for period 10/1/05-9/30/08 extended to Dec 09 Additional F/T grant positions allocated to: Legal (3), APD(2)
ANCHORAGE DOMESTIC VIOLENCE PREVENTION (continuation) <u>2370XG</u> - Continuation of Base Project to decrease incidents of violence against women and enhancing victim safety and offender accountability.	\$ 34,347	-	-	-	\$ 715,653	2	-	-	Aug-10 2 year grant of 750,000 for period 9/1/08 - 8/31/10
WOMEN, INFANTS & CHILDREN (WIC) <u>2386XG</u> - Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.	\$ 1,507,787	15	-	-	\$ 1,462,556	14	-	1	Jun-10
COMMUNITY HEALTH SERVICES DIVISION									
Homeless TB Housing <u>1523XG</u>	46,000				-				Dec-09
HIV PREVENTION AND PARTNER NOTIFICATION AND FIELD WORK <u>2471XG</u> - Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation	\$ 169,500	2	-	-	\$ 169,500	2	-	-	Jun-10

Health and Human Services

Operating Grant Funded Programs

Grant Program	2009 Revised Anticipated Resources				2010 Revised Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
COMMUNITY HEALTH NURSING <u>2489XG</u> - Provide immunizations, prevention and control of TB and of communicable diseases (i.e. tuberculosis, measles, sexually transmitted diseases) and home visits to high-risk prenatal women and families.	\$ 1,008,763	8	2	-	\$ 1,013,263	8	-	1	Jun-10
FAMILY PLANNING <u>2493XG</u> - Provide family planning and information services to low-income women and teens.	\$ 1,040,345	8	3	-	\$ 941,890	9	-	2	Jun-10
ENVIRONMENTAL SERVICES DIVISION									
AIR RESOURCES 105 <u>2539XG</u> - Provide for the planning, development and implementation of air quality programs that meets local, state and federal requirements.	\$ 925,453	4	1	-	\$ 930,000	4	1	-	Est - Dec-10
AIR QUALITY PUBLIC AWARENESS <u>2544XG</u> - Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	\$ 285,796	-	-	-	\$ 242,178	-	-	-	Dec-10
AIR PROGRAM INITIATIVES <u>25454G</u> - Funds five air quality control projects including an air quality web-based reporting system, evaluation of improved methods for controlling dust, an indoor air quality study, visibility monitoring and pollen counting.	\$ 788,898	1	-	-	\$ 40,000	1	-	-	Jun-10 Year 3 of a multiyear grant for \$1,988,100 Estimate amt of \$40,000 to be extended to 6/30/2010
AIR TOXINS <u>2550XG</u>	\$ -	-	-	-	\$ 88,000	-	-	-	Apr-10
Total	\$ 14,020,675	85	7	1	\$ 12,439,448	78	3	5	