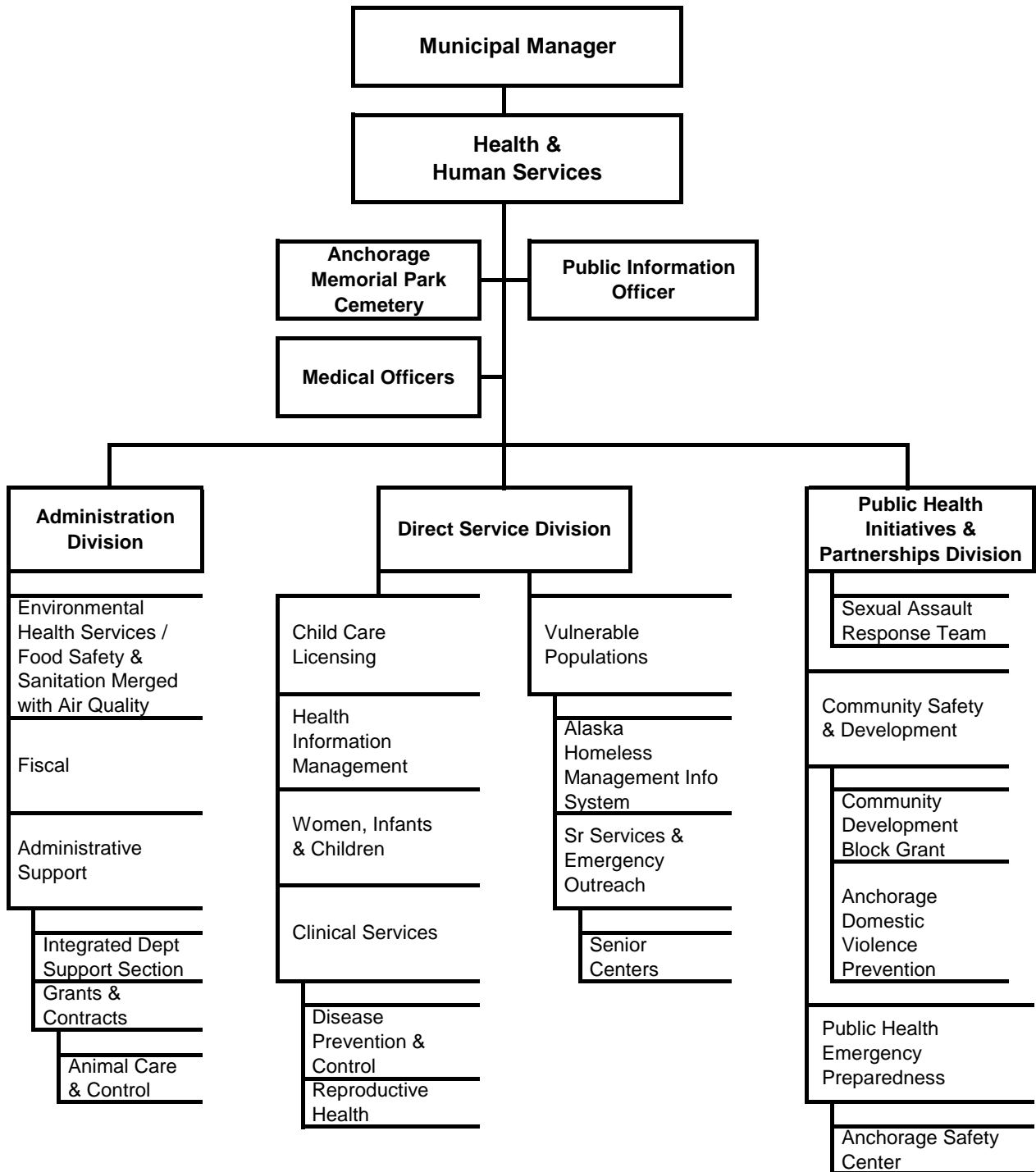


Health & Human Services



Health & Human Services Department

Description

The Department of Health & Human Services protects and improves the public health, safety and well-being of people in Anchorage.

Department Services

- Safeguard public health and safety by:
 - Preventing, detecting, and treating communicable disease;
 - Assuring a safety net of services for vulnerable citizens including homeless, victims of domestic violence and sexual assault, seniors, disabled, and clients of the Anchorage Safety Patrol and Safety Center;
 - Monitoring and enforcing air quality, sanitation, noise, child care, and animal care and control regulations.
- Strengthen the community's ability to improve its own health and well-being by:
 - Informing, educating, and empowering people about health and aging issues;
 - Mobilizing community partnerships to identify and resolve public health, homelessness and low-income-related issues. Development funding for accessible and affordable housing for people with low incomes.
 - Development funding for accessible and affordable housing for people with low incomes.
 - Developing plans and policies that support individual and community health efforts.
- Develop and maintain coordinated emergency response capability for pandemics, natural disasters and bioterrorist events.
- Serve families through management of the Anchorage Memorial Park Cemetery.

Divisions

Director

The Director oversees the Department of Health & Human Services including the direct supervision of the Deputy Director, Division Managers, Medical Officers, Public Information Officer and Cemetery Director. The Director serves as staff representative for the Municipality on the Health & Human Services Commission.

Administration

The Deputy Director oversees the Administration Division which includes Fiscal and Administrative Support, Grants and Contract Management and the Integrated Department Support Section; and Environmental Health which includes Food Safety and Sanitation and Air Quality. This Division oversees the Animal Care and Control Program Contract.

Public Health Initiatives and Partnerships

The Public Health Initiatives and Partnership (PHIP) Division Manager oversees Community Safety and Development (HUD housing, public safety and homeless grant funding), Anchorage Domestic Violence and Sexual Assault Intervention Program, Sexual Assault Response Team funding coordination, Aging and Disability Resource Center and Emergency Preparedness. This Division also oversees the Anchorage Safety Center/Safety Patrol contract. The Manager serves as staff representative for the following Municipality of Anchorage Commissions: Americans with Disabilities Act Advisory Commission, Anchorage Women's Commission,

Housing and Neighborhood Development Commission (HAND) and the HAND Commission Oversight Committee on Homelessness. This Division also oversees the Anchorage and Chugiak Senior Center grant funding.

Direct Services

The Direct Services Division Manager oversees Child Care Licensing, the Reproductive Health Clinic, Disease Prevention and Control, the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) and Health Information Management.

Department Goals that Contribute to Achieving the Mayor's Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Improve response to animal-bites/attacks complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.



Homelessness – Eradicate homelessness and improve the health of the community

- Increase community and agency partnerships in public health initiatives.



Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

- Improve responsiveness to public health complaints.
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution.
- Ensure compliance with safe food handling practice by inspecting every permitted food establishment at least once per year.
- Improve the quality of life of those in need of long-term care by increasing the effectiveness of ADRC referrals.

Health & Human Services Department Summary

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Division				
H&HS Administration	4,675,996	4,799,379	4,967,978	3.51%
H&HS Direct Services	2,178,431	2,307,993	2,112,386	(8.48%)
H&HS Director	958,388	944,311	1,062,796	12.55%
H&HS Public Health Initiatives and Partnerships	2,486,830	3,377,364	3,328,920	(1.43%)
Direct Cost Total	10,299,646	11,429,047	11,472,081	0.38%
Intragovernmental Charges				
Charges by/to Other Departments	1,829,757	2,382,428	2,464,386	3.44%
Function Cost Total	12,129,403	13,811,475	13,936,467	0.90%
Program Generated Revenue	(2,226,781)	(2,233,652)	(2,644,329)	18.39%
Net Cost Total	9,902,622	11,577,823	11,292,138	(2.47%)
Direct Cost by Category				
Salaries and Benefits	4,209,973	4,219,434	4,469,558	5.93%
Supplies	129,011	180,993	180,993	-
Travel	2,768	5,450	5,450	-
Contractual/Other Services	5,675,057	6,762,840	6,454,992	(4.55%)
Debt Service	239,544	238,462	339,220	42.25%
Equipment, Furnishings	43,293	21,868	21,868	-
Direct Cost Total	10,299,646	11,429,047	11,472,081	0.38%
Position Summary as Budgeted				
Full-Time	55	53	54	1.89%
Part-Time	3	3	2	(33.33%)
Position Total	58	56	56	-

Health & Human Services Reconciliation from 2015 Revised Budget to 2016 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2015 Revised Budget	11,377,650	53	2	1
2015 One-Time Requirements				
- Remove ONE-TIME - Chronic inebriate program - Schick Shadel addiction treatment trial run.	(200,000)	-	-	-
Debt Service Changes				
- General Obligation bonds	100,758	-	-	-
Changes in Existing Programs/Funding for 2016				
- Salary and benefits adjustments	57,974	1	-	(1)
2016 Continuation Level	11,336,382	54	2	-
2016 Proposed Budget Changes				
- None	-	-	-	-
2016 S Version Budget Changes				
- Senior Activities Center: 1.1% increment to existing MOA funding to cover increase in Anchorage CPI-U.	5,700	-	-	-
- Animal Care and Control Center: increase to contract for additional officer and related contract support.	130,000	-	-	-
2016 Approved Budget	11,472,082	54	2	-

Health & Human Services
Division Summary
H&HS Administration

(Fund Center # 227000, 222000, 224000, 262000, 221000, 252000, 211079, 225000, 256000)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	2,246,192	2,321,318	2,368,167	2.02%
Supplies	25,026	23,010	23,010	-
Travel	1,958	2,200	2,200	-
Contractual/Other Services	2,375,875	2,442,471	2,564,221	4.98%
Equipment, Furnishings	26,946	10,380	10,380	-
Manageable Direct Cost Total	4,675,996	4,799,379	4,967,978	3.51%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,675,996	4,799,379	4,967,978	-
Intragovernmental Charges				
Charges by/to Other Departments	(420,901)	(1,082,828)	(1,220,659)	12.73%
Function Cost Total	4,255,095	3,716,551	3,747,320	0.83%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,407,069	1,418,190	1,559,615	9.97%
Program Generated Revenue Total	1,407,069	1,418,190	1,559,615	9.97%
Net Cost Total	2,848,026	2,298,361	2,187,705	(4.81%)
Position Summary as Budgeted				
Full-Time	22	22	22	-
Position Total	22	22	22	-

Health & Human Services

Division Detail

H&HS Administration

(Fund Center # 227000, 222000, 224000, 262000, 221000, 252000, 211079, 225000, 256000)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	2,246,192	2,321,318	2,368,167	2.02%
Supplies	25,026	23,010	23,010	-
Travel	1,958	2,200	2,200	-
Contractual/Other Services	2,375,875	2,442,471	2,564,221	4.98%
Equipment, Furnishings	26,946	10,380	10,380	-
Manageable Direct Cost Total	4,675,996	4,799,379	4,967,978	3.51%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,675,996	4,799,379	4,967,978	3.51%
Intragovernmental Charges				
Charges by/to Other Departments	(420,901)	(1,082,828)	(1,220,659)	12.73%
Program Generated Revenue				
404210 - Animal Licenses	254,339	274,495	256,500	(6.56%)
406170 - Sanitary Inspection Fees	886,536	837,210	984,065	17.54%
406510 - Animal Shelter Fees	204,558	251,435	246,750	(1.86%)
406520 - Animal Drop-Off Fees	16,434	24,000	29,000	20.83%
407050 - Other Fines and Forfeitures	39,045	31,000	43,250	39.52%
407080 - I&M Enforcement Fines	3,939	-	-	-
407090 - Administrative Fines, Civil	295	-	-	-
408380 - Prior Year Expense Recovery	1,507	-	-	-
408400 - Criminal Rule 8 Collect Costs	415	-	-	-
408550 - Cash Over & Short	(1)	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
460070 - MOA Property Sales	1	-	-	-
Program Generated Revenue Total	1,407,069	1,418,190	1,559,615	9.97%
Net Cost				
Direct Cost Total	4,675,996	4,799,379	4,967,978	3.51%
Charges by/to Other Departments Total	(420,901)	(1,082,828)	(1,220,659)	12.73%
Program Generated Revenue Total	(1,407,069)	(1,418,190)	(1,559,615)	9.97%
Net Cost Total	2,848,026	2,298,361	2,187,705	(4.81%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	2	-	2	-	2	-
Administrative Officer	3	-	3	-	3	-
Deputy Director II	1	-	1	-	1	-
Environ Sanitarian I	2	-	3	-	3	-
Environ Sanitarian II	4	-	2	-	2	-
Environ Sanitarian III	1	-	1	-	1	-

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Environ Sanitarian IV	1	-	1	-	1	-
Junior Admin Officer	-	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Permit Clerk II	1	-	1	-	1	-
Permit Clerk III	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	1	-	2	-	2	-
Senior Office Associate	2	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	22	-	22	-	22	-

Health & Human Services
Division Summary
H&HS Direct Services

(Fund Center # 232000, 235000, 245000, 238000, 233000, 233500, 246000, 243000)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	1,200,960	1,067,219	1,065,912	(0.12%)
Supplies	63,203	118,710	118,710	-
Travel	-	1,250	1,250	-
Contractual/Other Services	906,390	1,114,606	920,306	(17.43%)
Equipment, Furnishings	7,879	6,208	6,208	-
Manageable Direct Cost Total	2,178,431	2,307,993	2,112,386	(8.48%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,178,431	2,307,993	2,112,386	-
Intragovernmental Charges				
Charges by/to Other Departments	2,181,961	3,063,013	3,216,584	5.01%
Function Cost Total	4,360,392	5,371,006	5,328,970	(0.78%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	503,665	565,412	762,030	34.77%
Program Generated Revenue Total	503,665	565,412	762,030	34.77%
Net Cost Total	3,856,727	4,805,594	4,566,940	(4.97%)
Position Summary as Budgeted				
Full-Time	27	25	25	-
Position Total	27	25	25	-

Health & Human Services

Division Detail

H&HS Direct Services

(Fund Center # 232000, 235000, 245000, 238000, 233000, 233500, 246000, 243000)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	1,200,960	1,067,219	1,065,912	(0.12%)
Supplies	63,203	118,710	118,710	-
Travel	-	1,250	1,250	-
Contractual/Other Services	906,390	1,114,606	920,306	(17.43%)
Equipment, Furnishings	7,879	6,208	6,208	-
Manageable Direct Cost Total	2,178,431	2,307,993	2,112,386	(8.48%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,178,431	2,307,993	2,112,386	(8.48%)
Intragovernmental Charges				
Charges by/to Other Departments	2,181,961	3,063,013	3,216,584	5.01%
Program Generated Revenue				
406160 - Clinic Fees	178,352	119,572	333,000	178.49%
406170 - Sanitary Inspection Fees	26,425	25,000	37,030	48.12%
406180 - Reproductive Health Fees	298,724	420,840	392,000	(6.85%)
408550 - Cash Over & Short	164	-	-	-
Program Generated Revenue Total	503,665	565,412	762,030	34.77%
Net Cost				
Direct Cost Total	2,178,431	2,307,993	2,112,386	(8.48%)
Charges by/to Other Departments Total	2,181,961	3,063,013	3,216,584	5.01%
Program Generated Revenue Total	(503,665)	(565,412)	(762,030)	34.77%
Net Cost Total	3,856,727	4,805,594	4,566,940	(4.97%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	1	-	1	-
Accounting Clerk IV	1	-	1	-	1	-
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Medical Officer	1	-	1	-	1	-
Nurse Supervisor I	1	-	-	-	-	-
Nurse Supervisor II	1	-	1	-	1	-
Office Associate	4	-	4	-	4	-
Pers Comp Tech II	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Public Health Nurse	3	-	3	-	3	-
Senior Admin Officer	3	-	3	-	3	-
Senior Family Service Aide	1	-	1	-	1	-
Senior Office Assistant	1	-	-	-	-	-

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Senior Public Health Nurse	3	-	3	-	3	-
Sr Family Service Aide	3	-	3	-	3	-
Position Detail as Budgeted Total	27	-	25	-	25	-

Health & Human Services Division Summary

H&HS Director

(Fund Center # 212000, 271000, 211000, 215000)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	484,074	456,846	474,573	3.88%
Supplies	28,235	27,403	27,403	-
Travel	-	-	-	-
Contractual/Other Services	200,739	221,600	221,600	-
Equipment, Furnishings	5,795	-	-	-
Manageable Direct Cost Total	718,844	705,849	723,576	2.51%
Debt Service	239,544	238,462	339,220	42.25%
Non-Manageable Direct Cost Total	239,544	238,462	339,220	42.25%
Direct Cost Total	958,388	944,311	1,062,796	-
Intragovernmental Charges				
Charges by/to Other Departments	(167,136)	(166,117)	(138,755)	(16.47%)
Function Cost Total	791,252	778,194	924,041	18.74%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	315,932	250,050	322,684	29.05%
Program Generated Revenue Total	315,932	250,050	322,684	29.05%
Net Cost Total	475,320	528,144	601,357	13.86%
Position Summary as Budgeted				
Full-Time	3	3	3	-
Part-Time	2	2	2	-
Position Total	5	5	5	-

Health & Human Services

Division Detail

H&HS Director

(Fund Center # 212000, 271000, 211000, 215000)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	484,074	456,846	474,573	3.88%
Supplies	28,235	27,403	27,403	-
Travel	-	-	-	-
Contractual/Other Services	200,739	221,600	221,600	-
Equipment, Furnishings	5,795	-	-	-
Manageable Direct Cost Total	718,844	705,849	723,576	2.51%
Debt Service	239,544	238,462	339,220	42.25%
Non-Manageable Direct Cost Total	239,544	238,462	339,220	42.25%
Direct Cost Total	958,388	944,311	1,062,796	12.55%
Intragovernmental Charges				
Charges by/to Other Departments	(167,136)	(166,117)	(138,755)	(16.47%)
Program Generated Revenue				
404220 - Miscellaneous Permits	50	50	50	-
406440 - Cemetery Fees	314,300	250,000	322,634	29.05%
408390 - Insurance Recoveries	1,582	-	-	-
Program Generated Revenue Total	315,932	250,050	322,684	29.05%
Net Cost				
Direct Cost Total	958,388	944,311	1,062,796	12.55%
Charges by/to Other Departments Total	(167,136)	(166,117)	(138,755)	(16.47%)
Program Generated Revenue Total	(315,932)	(250,050)	(322,684)	29.05%
Net Cost Total	475,320	528,144	601,357	13.86%

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	1	-
Medical Officer	-	1	-	1	-	1
Senior Office Assistant	-	1	-	1	-	1
Special Admin Assistant II	2	-	2	-	2	-
Position Detail as Budgeted Total	3	2	3	2	3	2

Health & Human Services Division Summary

H&HS Public Health Initiatives and Partnerships

(Fund Center # 272000, 236000, 239000, 241000, 240500, 254000, 261000, 242000)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	278,748	374,051	560,905	49.95%
Supplies	12,546	11,870	11,870	-
Travel	810	2,000	2,000	-
Contractual/Other Services	2,192,053	2,984,163	2,748,865	(7.88%)
Equipment, Furnishings	2,674	5,280	5,280	-
Manageable Direct Cost Total	2,486,830	3,377,364	3,328,920	(1.43%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,486,830	3,377,364	3,328,920	-
Intragovernmental Charges				
Charges by/to Other Departments	235,834	568,359	607,215	6.84%
Function Cost Total	2,722,664	3,945,723	3,936,135	(0.24%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	115	-	-	-
Program Generated Revenue Total	115	-	-	-
Net Cost Total	2,722,549	3,945,723	3,936,135	(0.24%)
Position Summary as Budgeted				
Full-Time	3	3	4	33.33%
Part-Time	1	1	-	(100.00%)
Position Total	4	4	4	-

Health & Human Services Division Detail

H&HS Public Health Initiatives and Partnerships

(Fund Center # 272000, 236000, 239000, 241000, 240500, 254000, 261000, 242000)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	278,748	374,051	560,905	49.95%
Supplies	12,546	11,870	11,870	-
Travel	810	2,000	2,000	-
Contractual/Other Services	2,192,053	2,984,163	2,748,865	(7.88%)
Equipment, Furnishings	2,674	5,280	5,280	-
Manageable Direct Cost Total	2,486,830	3,377,364	3,328,920	(1.43%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,486,830	3,377,364	3,328,920	(1.43%)
Intragovernmental Charges				
Charges by/to Other Departments	235,834	568,359	607,215	6.84%
Program Generated Revenue				
408550 - Cash Over & Short	115	-	-	-
Program Generated Revenue Total	115	-	-	-
Net Cost				
Direct Cost Total	2,486,830	3,377,364	3,328,920	(1.43%)
Charges by/to Other Departments Total	235,834	568,359	607,215	6.84%
Program Generated Revenue Total	(115)	-	-	-
Net Cost Total	2,722,549	3,945,723	3,936,135	(0.24%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
General Services Manager	-	-	1	-	1	-
Physical Health Manager	1	-	-	-	-	-
Principal Admin Officer	1	-	2	-	2	-
Principle Admin Officer	1	-	-	-	-	-
Senior Office Associate	-	1	-	1	1	-
Position Detail as Budgeted Total	3	1	3	1	4	-

Health & Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2015	Expected Expenditures in 2016	Expected Balance at End of 2016	Personnel			Program Expiration
						FT	PT	T	
HUMAN SERVICES MATCHING GRANT (State Grant-Direct includes Required Match from General Funds) - 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.	224000	856,587	856,587	-	-	-	-	-	Jun-16
HEALTH WINDOW - Mexican Consulate (Restricted Contributions Grant) -Assist Hispanic families of Mexican origin in obtaining medical care	211000	86,256	6,300	79,956	-	0.1	-	-	Jun-16
HUMAN SOCIETY SCHOLARSHIP (Restricted Contributions Grant) -Offset cost associate with attendance of Animal Control contractor to attend Human Society Animal Care Expo	225000	1,500	1,500	-	-	-	-	-	Apr-15
SEXUAL ASSAULT RESPONSE TEAM (Federal Grant includes Required Match from General Funds) -Provide timely professional forensic and law enforcement evidence collections and enhance the ability of the Department of Law to successfully prosecute cases of sexual assault.	224000	70,000	70,000	-	-	-	-	-	Nov-16
WOMEN, INFANTS & CHILDREN (WIC) (State Grant - Revenue Pass Thru) - Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.	238000	1,557,825	676,731	881,094	-	14.0	0.48	-	Jun-16
HIV PREVENTION AND PARTNER NOTIFICATION AND FIELD WORK (State Grant - Revenue Pass Thru) - Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation	236000	108,500	54,250	54,250	-	0.85	-	-	Jun-16
COMMUNITY HEALTH NURSING (State Grant - Direct) - 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.	237000	3,278,300	1,607,500	1,670,800	-	26.47	0.07	-	Jun-16
CHILD CARE LICENSING (State Grant - Direct) - Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,573,379	696,000	877,379	-	11.0	0.48	-	Jun-16
AIR QUALITY PUBLIC AWARENESS (State Grant - Revenue Pass Thru) - Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	226000	290,613	290,613	-	-	-	0.5	-	Mar-16
AIR QUALITY CORE GRANT 105 (State Grant - Revenue Pass Thru) - Provides monitoring, planning, air quality regulation, code enforcement and complaint response in the MOA.	226000	205,489	205,489	-	-	-	0.9	-	Dec-15
AIR TOXINS (Federal Grant) Study to assess the effectiveness of new EPA regulations reducing the amount of benzene in gasoline on ambient concentrations.	226000	68,719	68,719	-	-	0.1	-	-	Dec-15

Health & Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2015	Expected Expenditures in 2016	Expected Balance at End of 2016	Personnel			Program Expiration
						FT	PT	T	
EMERGENCY SOLUTIONS GRANT (Federal Grant) Program provides funding to engage homeless individuals and families living on the streets, improve the quality and numbers of emergency shelters, provide essential services to shelter residents, prevent families and individuals from becoming homeless and rapid re-housing homeless families and individuals.	245000	124,916 143,987 150,740	124,916 128,987 41,000	- 15,000 109,740	- - -	- - 0.05	- - -	- - -	Dec-15 Jun-15 Mar-16
FDA PACIFIC REGIONAL SEMINAR (Federal Grant) - Funding to attend Food and Drug Administration Pacific Regional Seminar	226000	2,000	2,000	-	-	-	-	-	Sep-15
FDA NINE STAR PROGRAM (Federal Grant) - Conduct self-assessment of the implementation of FDA program standards that focus on reducing risk factors	226000	2,500	2,500	-	-	-	-	-	Sep-15
SUPPORTIVE HOUSING PROGRAM - HUD (Federal Grant) - Increase safe, affordable housing and provide supportive services to the homeless.	245000	215,346	125,619	89,728	-	1.5	-	-	Jul-15
SUPPORTIVE HOUSING PROGRAM - AHFC (State Grant - Revenue Pass Thru and Direct) - Provide matching funds for the HUD grant under the same name.	245000	168,470	98,274	70,196	-	1.5	-	-	Jul-15
STD Prev Clinical Serv (State Contract) Treatment and follow-up of STD patients infected with Chlamydia Trachomatis (CT) in collaboration with SOA STD Program. Contract contains three additional one-year options	236000	35,416	30,594	4,822	-	-	-	-	Dec-15
Teen & Unintended Pregnancy Prevention (SOA Grant) This grant is designed to educate providers and/or young men and women about the prevention of unintended pregnancies. The main program goal is a reduction in the % of non-marital pregnancies through the prevention of unintended pregnancies	248000	75,000	45,600	29,400	-	0.4	-	-	Jun-16
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM (State Grant - Revenue Pass Thru) - Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.	248000	300,000	150,000	150,000	-	2.9	-	-	Dec-16
MEDICAL RESERVE CORPS (Federal Grant) - Recruit and outfit a local volunteer Medical Reserve Corp (MRC)	248000	3,500	-	3,500	-	-	-	-	Jul-16
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct)	233000	317,618	170,408	147,210	-	1.9	-	-	Jun-15
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT (Federal Grant) Projects and activities benefit low income and homeless families, the jurisdiction's needs related to affordable housing, community development and homelessness. The overarching goal is to provide decent housing and suitable living environments and economic opportunities for low-income persons and families through all levels of government and for profit and non-profit agencies.	245000	2,092,768 1,772,393 1,691,113 1,613,622	2,042,700 1,400,777 901,000 400,000	50,068 270,000 690,113 480,000	- 101,616 100,000 733,622	2.8 2.5 2.5 2.5	- - - -	- - - -	Dec-17 Dec-17 Jan-18 Jan-18
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM (Federal Grant) Program designed to create affordable housing for low-income people The jurisdiction can use HOME funds for new construction of housing, housing rehabilitation, assistance to homebuyers, rental assistance, site acquisition, site improvements, relocation and Section 8 assistance.	245000	697,889 651,856 598,919 564,961	140,700 80,000 59,892 56,496	300,000 133,000 - -	257,189 438,856 539,027 508,465	0.5 0.4 0.4 0.5	- - - -	- - - -	Mar-16 Mar-16 Dec-17 Dec-17

**Health & Human Services
Operating Grant and Alternative Funded Programs**

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2015	Expected Expenditures in 2016	Expected Balance at End of 2016	Personnel			Program Expiration
						FT	PT	T	
DEPT OF ENERGY - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT									
(Federal Recovery Act) (Program Income from electrical cost savings) Planning, community development, grant management and administration of federal grants; CDBG, HOME and ESG.	245000	376,814	90,000	90,000	196,814	0.7	-	-	Dec-18
ANCHORAGE DOMESTIC VIOLENCE PREVENTION									
(State Grant) Continuation of Base Project, formerly funded by Federal grant, to decrease incidents of violence against women and enhancing victim safety and offender accountability. (includes Legal and APD staff)	249000	760,000	760,000	-	-	3.3	-	-	Dec-15
Total Grant and Alternative Operating Funding for Department		20,456,996	11,385,151	6,196,256	2,875,589	71	2	-	
Total General Government Operating Direct Cost for Department				11,472,082		54	2	-	
Total Operating Budget for Department				17,668,338		125	4	-	

Anchorage: Performance. Value. Results

Health and Human Services Department

Anchorage: Performance. Value. Results.

Mission

Protect and improve the public health and well-being of all people in Anchorage.

Core Services

- Develop and maintain coordinated emergency response capability for pandemics, natural disasters and bioterrorist events.
- Safeguard public health by:
 - Preventing, detecting, and treating communicable disease;
 - Assuring a safety net of services for vulnerable citizens;
 - Monitoring and enforcing air quality, sanitation, noise, child care, and animal control regulations.
- Strengthen the community's ability to improve its own health and well-being by:
 - Informing, educating, and empowering people about health issues;
 - Mobilizing community partnerships to identify and solve public health problems;
 - Developing plans and policies that support individual and community health efforts.

Accomplishment Goals

- Improve responsiveness to public health complaints.
- Increase community and agency partnerships in public health initiatives.
- Improve response to animal-bites/attacks complaints in the Municipality. (*Grants & Contracts, Animal Control*)
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution. (*Environmental Health Services*)
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations. (*Environmental Health Services*)
- Ensure compliance with safe food handling practices by inspecting every permitted food establishment at least once per year. (*Environmental Health Services*)
- Improve the quality of life of those in need of long-term care by increasing the effectiveness of ADRC referrals (*Senior Services*).

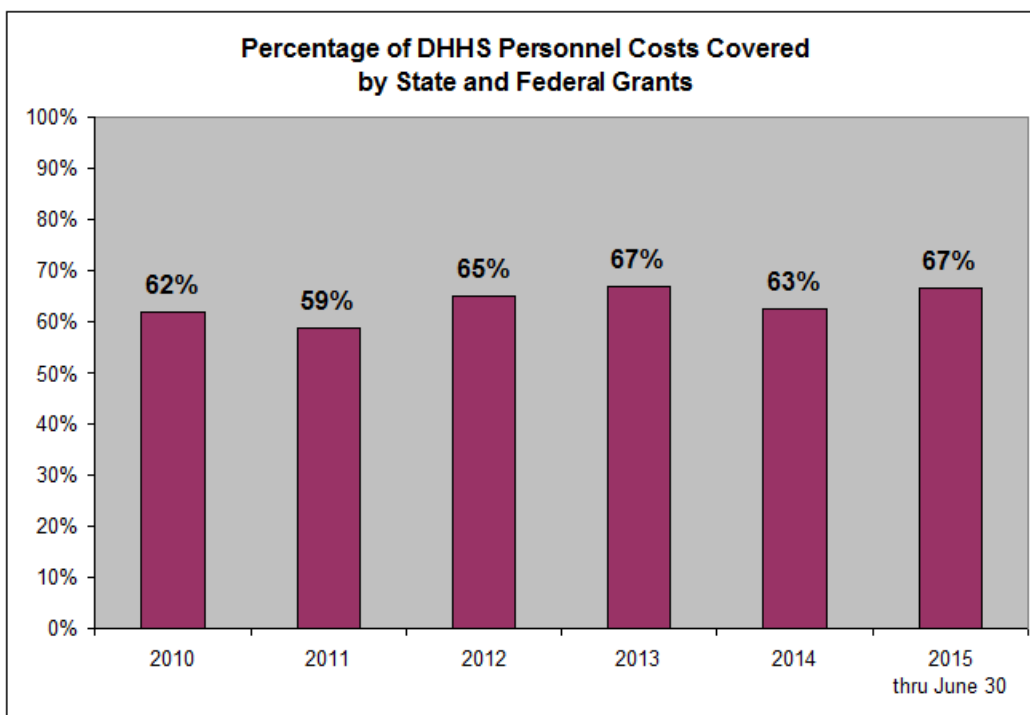
Performance Measures

Progress in achieving goals shall be measured by:

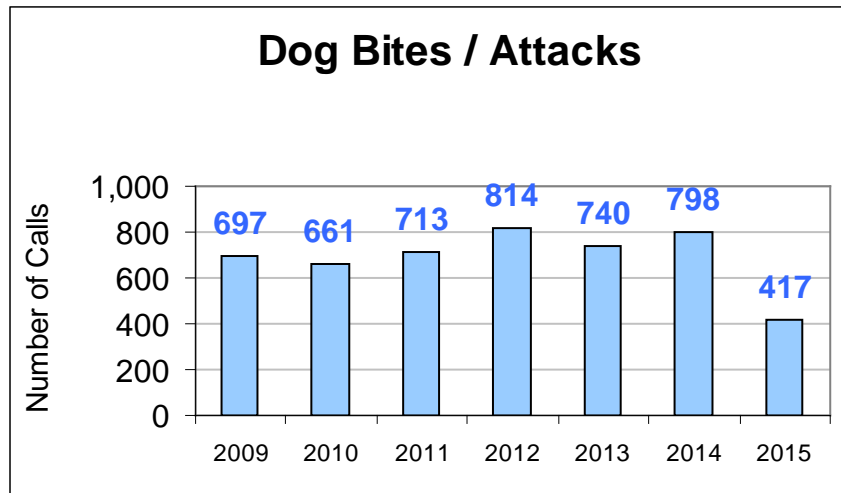
Measure #1: Percentage of time HHS makes contact within 24 hours (1 working day) of a high priority complaint.

9/30/2014	100%
12/31/2014	100%
3/31/2015	100%
6/30/2015	100%

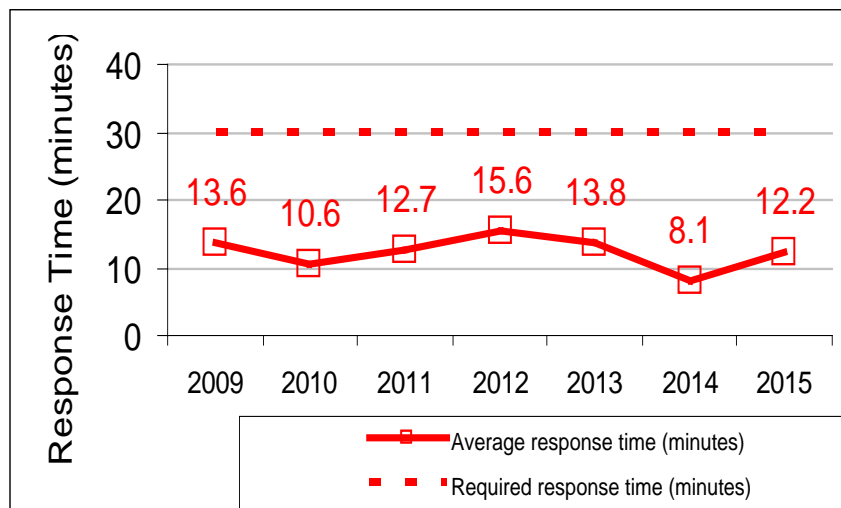
Measure #2: Percent of DHHS services and programs supported by grant and non-property tax dollars.



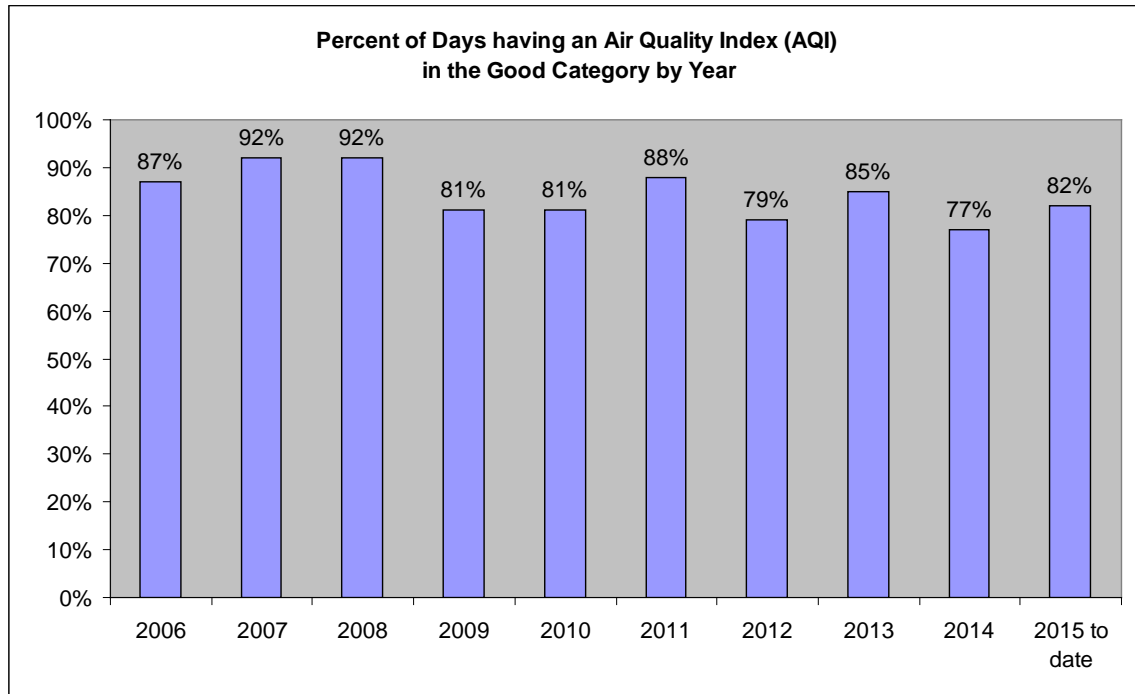
Measure #3: Average number of minutes to respond to a dog bite/attack complaint. *



Dog Bite Response (con'd)



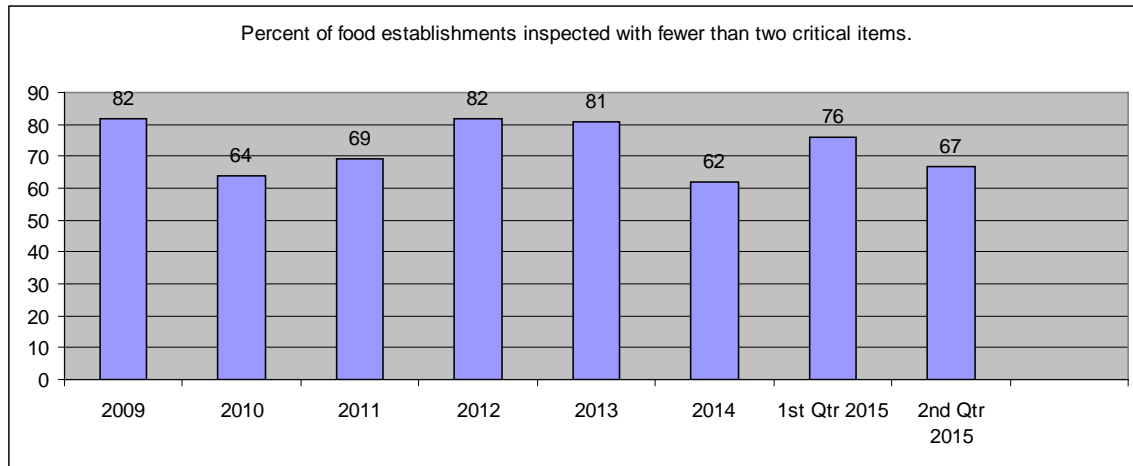
Measure #4: Percent of days in the year having an Air Quality Index (AQI) value of “Good”.



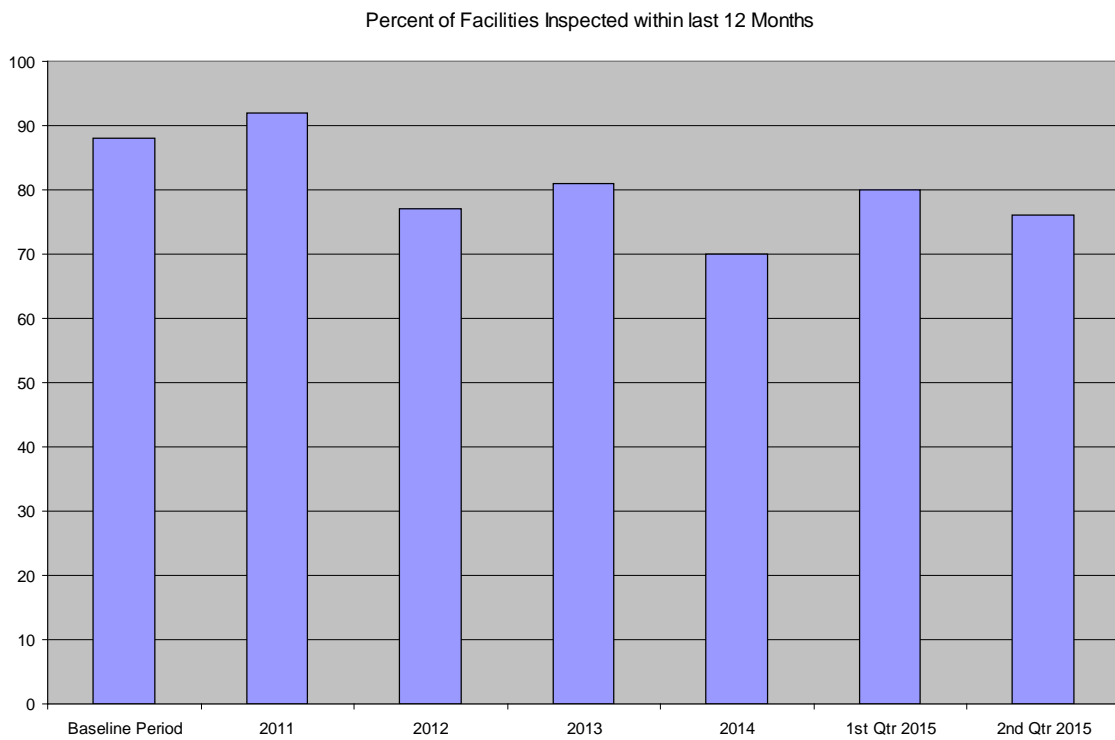
During the second quarter of 2015 we experienced 80 days (82%) with good air quality, and 7 days (18%) with moderate air quality. Smoke infiltration from the Sockeye fire was responsible for six of June’s seven ‘moderate’ air quality days.

In late spring we typically experience more days with moderate air quality due to road dust during breakup. Since late fall, however, the monitoring site with the highest roadway impact has not been operating pending demolition of the supporting structure by the owner. A replacement site was recently established in the same area.

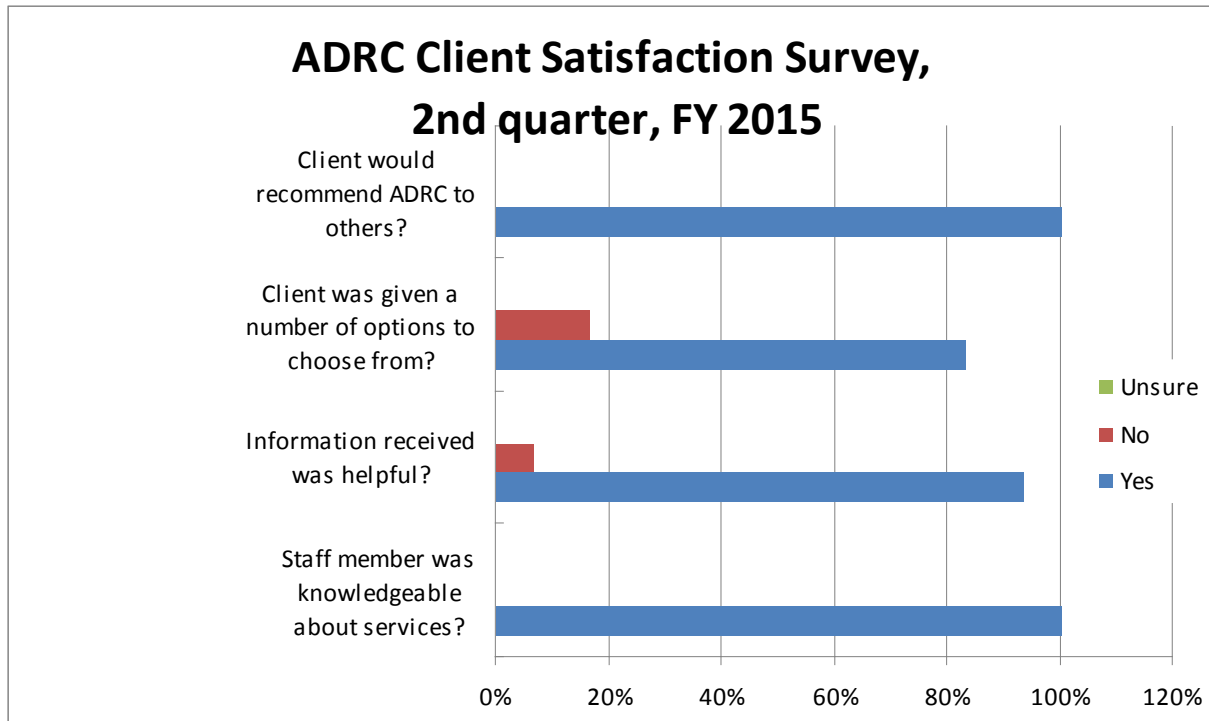
Measure #5: Percent of food establishments inspected with fewer than two critical items.



Measure #6: Percent of active establishments inspected within the last 12 months.*



Measure #7: Percentage of Aging and Disability Resource Center (ADRC) clients who indicate that their situation improved as a result of the long-term care referral



PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.

