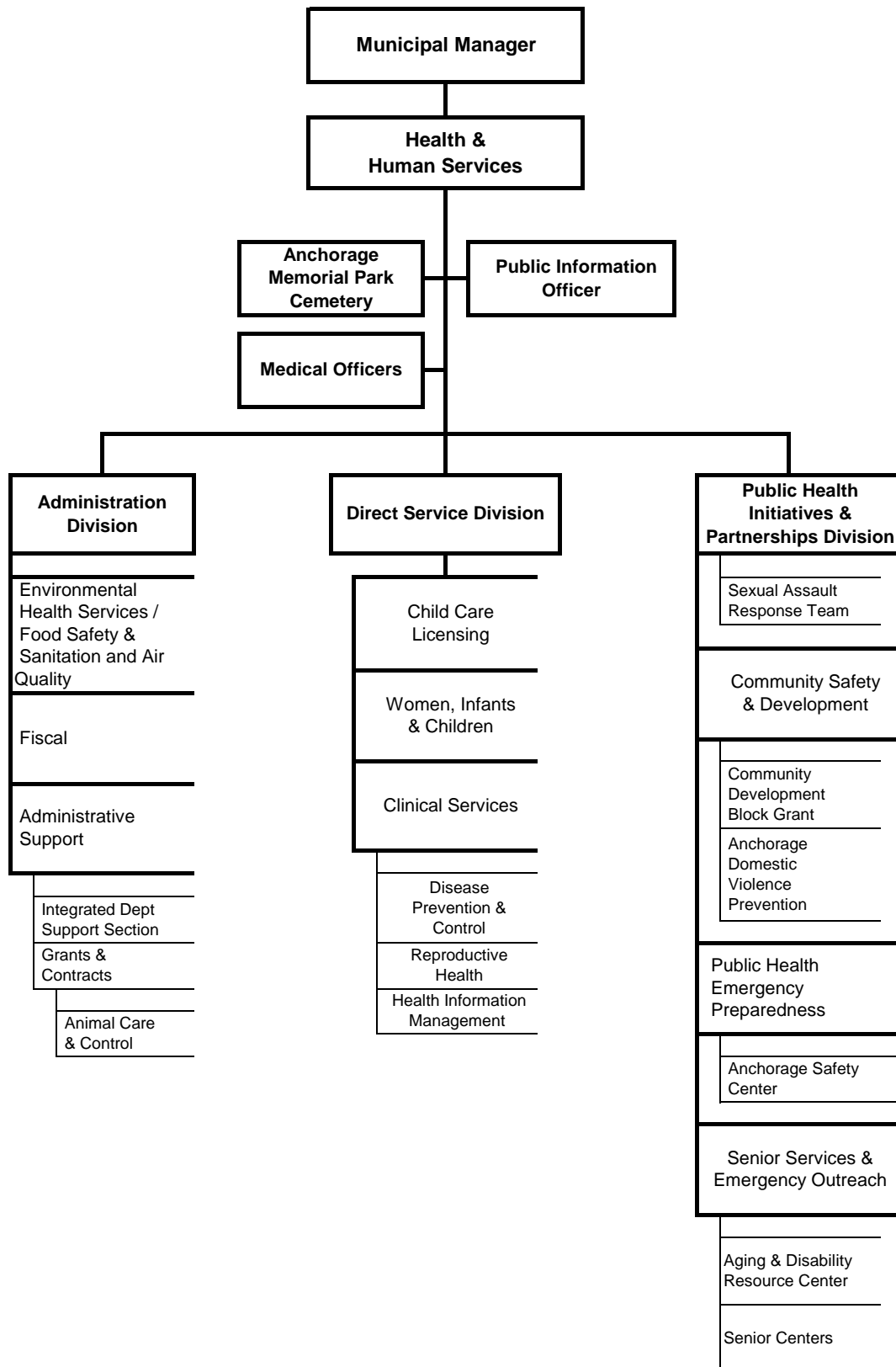


Health & Human Services



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 diseases;
 - 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, food safety and 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.
 - 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. The Division supports the Anchorage Memorial Park Cemetery Advisory Board.

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 and provides staff representation for the Municipality on the Animal Control Advisory Board.

Public Health Initiatives and Partnerships

The Public Health Initiatives and Partnerships (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 provides staff support to the Anchorage Senior Commission and oversees the Anchorage and Chugiak Senior Center contracts and associated 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

- Improve response to animal-bite and attack complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.
- Increase staff trained to respond to public health emergencies through Crisis Health Action Team (CHAT) training.



Homelessness – Reduce homelessness and improve community health

- Increase community and agency partnerships in public health initiatives.



Community Development – Make Anchorage a welcoming, resilient, 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 practices 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 Aging and Disability Resource Center referrals.
- Improve well-being of children through response to reports of child care concerns in the Municipality.
- Improve the health of the next generation through increased participation in nutrition and breastfeeding programs.

Health & Human Services Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
H&HS Administration	4,896,219	5,087,696	5,203,494	2.28%
H&HS Direct Services	2,068,728	2,248,608	2,270,331	0.97%
H&HS Director	1,049,030	1,104,433	958,215	(13.24%)
H&HS Public Health Initiatives and Partnerships	3,251,262	3,869,602	3,683,428	(4.81%)
Direct Cost Total	11,265,240	12,310,339	12,115,468	(1.58%)
Intragovernmental Charges				
Charges by/to Other Departments	2,694,386	2,783,785	2,748,717	(1.26%)
Function Cost Total	13,959,626	15,094,124	14,864,185	(1.52%)
Program Generated Revenue	(2,213,560)	(2,478,484)	(2,478,484)	-
Net Cost Total	11,746,066	12,615,640	12,385,701	(1.82%)
Direct Cost by Category				
Salaries and Benefits	4,389,778	4,823,090	4,920,539	2.02%
Supplies	204,885	185,849	185,849	-
Travel	304	10,450	10,450	-
Contractual/Other Services	6,354,478	6,932,602	6,804,774	(1.84%)
Debt Service	272,115	335,410	170,918	(49.04%)
Equipment, Furnishings	43,680	22,938	22,938	-
Direct Cost Total	11,265,240	12,310,339	12,115,468	(1.58%)
Position Summary as Budgeted				
Full-Time	53	47	48	2.13%
Part-Time	2	3	3	-
Position Total	55	50	51	2.00%

Health & Human Services Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	12,310,339	47	1	2
2018 One-Time Requirements				
- Remove 2018 Prop - ONE TIME - Housing and Homelessness initiative includes matching funds and support to infrastructure needs and outreach coordinator with \$75,000 dedicated to matching fund for cold-weather sheltering	(500,000)	-	-	-
- Remove 2018 Prop S as Amended - ONE TIME - Funding for Four A's (Alaskan AIDS Assistance Association) mobile syringe access program	(50,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(164,492)	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments including position alignment with grant funding	97,449	1	1	(1)
2019 Continuation Level	11,693,296	48	2	1
2019 One-Time Requirements				
- Housing and Homelessness as a contribution to Housing and Homelessness ongoing project to include matching funds, support to Mobile Intervention Team, infrastructure needs, and outreach coordinator	350,000	-	-	-
2019 Proposed Budget Changes				
- Animal Care and Control Contract - increase for contractual requirement for enforcement, animal care and volunteer management services; funding is critical to ongoing quality of contracted services	53,172	-	-	-
- Environmental Health Services - increase for contractual requirement for Envision Connect online software and hosting enhancements for online requests for services and plan review submission to enhance customer service	9,000	-	-	-
- Language Access Services - add funding for contracted translation and interpretation services to serve diverse community	10,000	-	-	-
2019 Proposed Budget	12,115,468	48	2	1

Health & Human Services
Division Summary
H&HS Administration

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,379,092	2,585,667	2,629,293	1.69%
Supplies	44,114	28,843	28,843	-
Travel	304	2,200	2,200	-
Contractual/Other Services	2,454,425	2,459,706	2,531,878	2.93%
Equipment, Furnishings	18,285	11,280	11,280	-
Manageable Direct Cost Total	4,896,219	5,087,696	5,203,494	2.28%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,896,219	5,087,696	5,203,494	-
Intragovernmental Charges				
Charges by/to Other Departments	120,508	(67,183)	(67,368)	0.28%
Function Cost Total	5,016,727	5,020,513	5,136,126	2.30%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,454,969	1,559,615	1,559,615	-
Program Generated Revenue Total	1,454,969	1,559,615	1,559,615	-
Net Cost Total	3,561,759	3,460,898	3,576,511	3.34%
Position Summary as Budgeted				
Full-Time	22	23	23	-
Position Total	22	23	23	-

Health & Human Services

Division Detail

H&HS Administration

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	2,379,092	2,585,667	2,629,293	1.69%
Supplies	44,114	28,843	28,843	-
Travel	304	2,200	2,200	-
Contractual/Other Services	2,454,425	2,459,706	2,531,878	2.93%
Equipment, Furnishings	18,285	11,280	11,280	-
Manageable Direct Cost Total	4,896,219	5,087,696	5,203,494	2.28%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,896,219	5,087,696	5,203,494	2.28%
Intragovernmental Charges				
Charges by/to Other Departments	120,508	(67,183)	(67,368)	0.28%
Program Generated Revenue				
404210 - Animal Licenses	221,048	256,500	256,500	-
406170 - Sanitary Inspection Fees	956,244	984,065	984,065	-
406510 - Animal Shelter Fees	236,522	246,750	246,750	-
406520 - Animal Drop-Off Fees	17,006	29,000	29,000	-
407050 - Other Fines and Forfeitures	20,025	43,250	43,250	-
407080 - I&M Enforcement Fines	1,407	-	-	-
407090 - Administrative Fines, Civil	2,250	-	-	-
408380 - Prior Year Expense Recovery	316	-	-	-
408400 - Criminal Rule 8 Collect Costs	155	-	-	-
408550 - Cash Over & Short	(5)	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
Program Generated Revenue Total	1,454,969	1,559,615	1,559,615	-
Net Cost				
Direct Cost Total	4,896,219	5,087,696	5,203,494	2.28%
Charges by/to Other Departments Total	120,508	(67,183)	(67,368)	0.28%
Program Generated Revenue Total	(1,454,969)	(1,559,615)	(1,559,615)	-
Net Cost Total	3,561,759	3,460,898	3,576,511	3.34%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	2	-	2	-	2	-
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	3	-	3	-	3	-
Air Quality Specialist	-	-	1	-	1	-
Environ Sanitarian IV	1	-	1	-	1	-
Environmental Sanitarian I	3	-	3	-	3	-
Environmental Sanitarian II	2	-	2	-	2	-

2019 Proposed General Government Operating Budget

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Environmental Sanitarian III	1	-	1	-	1	-
Office Associate	1	-	1	-	-	-
Permit Clerk II	1	-	1	-	1	-
Permit Clerk III	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Senior Administrative Officer	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	2	-
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	22	-	23	-	23	-

Health & Human Services
Division Summary
H&HS Direct Services

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	983,934	1,146,341	1,168,064	1.89%
Supplies	121,216	122,394	122,394	-
Travel	-	6,250	6,250	-
Contractual/Other Services	963,480	962,415	962,415	-
Equipment, Furnishings	98	11,208	11,208	-
Manageable Direct Cost Total	2,068,728	2,248,608	2,270,331	0.97%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,068,728	2,248,608	2,270,331	-
Intragovernmental Charges				
Charges by/to Other Departments	(254,282)	(427,134)	(426,610)	(0.12%)
Function Cost Total	1,814,446	1,821,474	1,843,721	1.22%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	454,945	596,185	596,185	-
Program Generated Revenue Total	454,945	596,185	596,185	-
Net Cost Total	1,359,501	1,225,289	1,247,536	1.82%
Position Summary as Budgeted				
Full-Time	24	17	17	-
Part-Time	-	1	1	-
Position Total	24	18	18	-

Health & Human Services

Division Detail

H&HS Direct Services

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	983,934	1,146,341	1,168,064	1.89%
Supplies	121,216	122,394	122,394	-
Travel	-	6,250	6,250	-
Contractual/Other Services	963,480	962,415	962,415	-
Equipment, Furnishings	98	11,208	11,208	-
Manageable Direct Cost Total	2,068,728	2,248,608	2,270,331	0.97%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,068,728	2,248,608	2,270,331	0.97%
Intragovernmental Charges				
Charges by/to Other Departments	(254,282)	(427,134)	(426,610)	(0.12%)
Program Generated Revenue				
406160 - Clinic Fees	132,909	188,880	188,880	-
406170 - Sanitary Inspection Fees	44,514	37,030	37,030	-
406180 - Reproductive Health Fees	277,409	370,275	370,275	-
408550 - Cash Over & Short	113	-	-	-
Program Generated Revenue Total	454,945	596,185	596,185	-
Net Cost				
Direct Cost Total	2,068,728	2,248,608	2,270,331	0.97%
Charges by/to Other Departments Total	(254,282)	(427,134)	(426,610)	(0.12%)
Program Generated Revenue Total	(454,945)	(596,185)	(596,185)	-
Net Cost Total	1,359,501	1,225,289	1,247,536	1.82%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	-	-	-	-
Accounting Clerk IV	1	-	-	-	-	-
Advance Nurse Practitioner	3	-	2	1	2	1
Application Database Programmer	2	-	2	-	2	-
Clinical Services Supervisor	-	-	-	-	1	-
Family Service Counselor	-	-	1	-	1	-
Family Service Specialist	2	-	2	-	2	-
General Services Manager	1	-	1	-	1	-
Nurse Supervisor I	-	-	2	-	2	-
Nurse Supervisor II	1	-	1	-	-	-
Office Associate	4	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Public Health Nurse	4	-	-	-	-	-
Senior Admin Officer	1	-	-	-	-	-

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	<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 Family Service Aide	3	-	5	-	5	-
Position Detail as Budgeted Total	24	-	17	1	17	1

Health & Human Services Division Summary

H&HS Director

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	531,018	526,099	544,373	3.47%
Supplies	35,215	26,495	26,495	-
Travel	-	-	-	-
Contractual/Other Services	189,642	216,429	216,429	-
Equipment, Furnishings	21,041	-	-	-
Manageable Direct Cost Total	776,915	769,023	787,297	2.38%
Debt Service	272,115	335,410	170,918	(49.04%)
Non-Manageable Direct Cost Total	272,115	335,410	170,918	(49.04%)
Direct Cost Total	1,049,030	1,104,433	958,215	-
Intragovernmental Charges				
Charges by/to Other Departments	2,944,699	3,319,371	3,284,500	(1.05%)
Function Cost Total	3,993,729	4,423,804	4,242,715	(4.09%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	303,646	322,684	322,684	-
Program Generated Revenue Total	303,646	322,684	322,684	-
Net Cost Total	3,690,083	4,101,120	3,920,031	(4.42%)
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, 211000, 215000, 271000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	531,018	526,099	544,373	3.47%
Supplies	35,215	26,495	26,495	-
Travel	-	-	-	-
Contractual/Other Services	189,642	216,429	216,429	-
Equipment, Furnishings	21,041	-	-	-
Manageable Direct Cost Total	776,915	769,023	787,297	2.38%
Debt Service	272,115	335,410	170,918	(49.04%)
Non-Manageable Direct Cost Total	272,115	335,410	170,918	(49.04%)
Direct Cost Total	1,049,030	1,104,433	958,215	(13.24%)
Intragovernmental Charges				
Charges by/to Other Departments	2,944,699	3,319,371	3,284,500	(1.05%)
Program Generated Revenue				
404220 - Miscellaneous Permits	-	50	50	-
406440 - Cemetery Fees	303,646	322,634	322,634	-
Program Generated Revenue Total	303,646	322,684	322,684	-
Net Cost				
Direct Cost Total	1,049,030	1,104,433	958,215	(13.24%)
Charges by/to Other Departments Total	2,944,699	3,319,371	3,284,500	(1.05%)
Program Generated Revenue Total	(303,646)	(322,684)	(322,684)	-
Net Cost Total	3,690,083	4,101,120	3,920,031	(4.42%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dir Health/Human Svcs	1	-	1	-	1	-
Medical Officer	-	1	-	1	-	1
Public Information Officer	1	-	1	-	1	-
Senior Office Assistant	-	1	-	1	-	1
Special Admin Assistant II	1	-	1	-	1	-
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, 261000, 254000, 239000, 242000, 240500, 236000, 241000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	495,734	564,983	578,809	2.45%
Supplies	4,341	8,117	8,117	-
Travel	-	2,000	2,000	-
Contractual/Other Services	2,746,931	3,294,052	3,094,052	(6.07%)
Equipment, Furnishings	4,256	450	450	-
Manageable Direct Cost Total	3,251,262	3,869,602	3,683,428	(4.81%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,251,262	3,869,602	3,683,428	-
Intragovernmental Charges				
Charges by/to Other Departments	(116,538)	(41,269)	(41,805)	1.30%
Function Cost Total	3,134,724	3,828,333	3,641,623	(4.88%)
Net Cost Total	3,134,724	3,828,333	3,641,623	(4.88%)

Position Summary as Budgeted

Full-Time	4	4	5	25.00%
Position Total	4	4	5	25.00%

Health & Human Services Division Detail

H&HS Public Health Initiatives and Partnerships

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	495,734	564,983	578,809	2.45%
Supplies	4,341	8,117	8,117	-
Travel	-	2,000	2,000	-
Contractual/Other Services	2,746,931	3,294,052	3,094,052	(6.07%)
Equipment, Furnishings	4,256	450	450	-
Manageable Direct Cost Total	3,251,262	3,869,602	3,683,428	(4.81%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,251,262	3,869,602	3,683,428	(4.81%)
Intragovernmental Charges				
Charges by/to Other Departments	(116,538)	(41,269)	(41,805)	1.30%
Net Cost				
Direct Cost Total	3,251,262	3,869,602	3,683,428	(4.81%)
Charges by/to Other Departments Total	(116,538)	(41,269)	(41,805)	1.30%
Net Cost Total	3,134,724	3,828,333	3,641,623	(4.88%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Emergency Preparedness Mgr / Asp Contact	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	2	-
Position Detail as Budgeted Total	4	-	4	-	5	-

Health & Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	S/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	826,231	413,116	413,116	-	-	-	-	Jun-19
HILLS SHELTER CONTEST (Restricted Contributions Grant used to assist in adoption fees)	225000	10,000	10,000	-	-	-	-	-	Dec-18
SEXUAL ASSAULT RESPONSE TEAM (State Grant) 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 272000	80,000 80,000	80,000 -	- 50,000	- 30,000	-	-	-	Dec-18 Dec-19
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.	232000	1,554,619	777,310	777,310	-	13.0	1.20	0.3	Jun-19
HIV PREVENTION AND PARTNER (State Grant - Revenue Pass Thru) Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation.	246000	106,470	53,235	53,235	-	0.62	-	-	Jun-19
PUBLIC 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.	245000	3,205,500	1,602,750	1,602,750	-	25.4	1.3	-	Jun-19
TITLE X FAMILY PLANNING (State Grant - Revenue Pass Through) Provide family planning health services, preventative education and counseling to low-income (including underinsured and working poor), minority men and women and adolescents.	246000	160,000	80,000	80,000	-	1	-	-	Jun-19
CHILD CARE LICENSING (State Grant - Direct) Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,643,435	821,718	821,718	-	12.0	-	-	Jun-19
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	285,823	285,823	-	-	-	0.75	-	Dec-18
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.	242000	277,946 145,198 145,198	21,300 - -	137,000 40,000 8,000	119,646 105,198 137,198	0.01 0.01 0.01	- - -	- - -	Mar-20 Jul-21 Jul-21
FDA PACIFIC REGIONAL SEMINAR (Federal Grant) Funding to attend Food and Drug Administration Pacific Regional Seminar.	256000	3,000	3,000	-	-	-	-	-	Dec-18

Health & Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	S/T	
FDA Computer Upgrade (Federal Grant) Update and standardize inspection laptops.	256000	20,000	20,000	-	-	-	-	-	Dec-18
FDA QA Standard 4 (Federal Grant) Development of a written QA Plan and Audit Plan.	256000	3,000	3,000	-	-	-	-	-	Dec-18
TEEN AND UNINTENDED PREGNANCY PREVENTION (State 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.	246000	80,000	40,000	40,000	-	0.5	-	-	Jun-19
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	455,954	227,977	227,977	-	1.0	1.5	-	Jun-19
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct)	233000	200,000	100,000	100,000	-	4.0	-	-	Jun-19
ADRC MEDICAID ADMINISTRATIVE CLAIM PROGRAM (State Grant - Revenue Pass Thru) Provide Medicaid Administrative reimbursable services to eligible individuals for the SOA Medicaid Administrative Claiming Program (MACP).	233000	500,000	250,000	250,000	-	4.0	-	-	Jun-19
AHFC - CASE MANAGEMENT Provide Alaska Housing Finance Corporation with case management services for residents at Chugach View and Chugack Manor public housing sites to enable elderly and/or disabled residents to remain independent in their homes.	233000	122,431	61,216	61,215	-	1.0	-	-	Jun-19
PLANNING & DESIGN FOR THE ALASKA CENTER FOR TREATMENT (State Grant) Services include investigation of proposed site near existing Clitheroe Center, scope development, architectural programming & concept design, site planning, development of a plan of finance, coordination of public process & development of bridge documents for a design/build process.	241000	374,960	70,000	283,000	21,960	0.2	-	-	Jul-19
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 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 242000	1,613,622 2,712,172 2,666,890 1,742,698	1,603,500 1,730,037 2,050,000 61,000	10,122 782,000 377,000 590,000	- 200,135 239,890 1,091,698	0.3 2.5 2.3 2.3	- - - -	- - - -	Dec-18 Dec-21 Dec-22 Dec-24
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 242000	703,693 651,856 598,919 564,961 850,239 552,470 1,020,985	703,693 651,856 570,000 183,019 664,743 90,000 35,000	- - 28,500 231,000 155,000 200,000 372,000	- - 419 150,942 30,496 262,470 613,985	0.4 0.4 0.4 0.4 0.4 0.4 0.4	- - - - - - -	- - - - - - -	Dec-18 Dec-19 Dec-19 Dec-20 Dec-20 Dec-21 Dec-25
HUD NATIONAL HOUSING TRUST FUND, PASS THRU SOA Program for acquisition, new construction, rehabilitation and operating cost assistance for rental housing.	242000	545,085 543,890 733,068	30,000 - -	317,000 303,000 30,000	198,085 240,890 703,068	0.5 0.5 0.5	- - -	- - -	Dec-19 Dec-20 Dec-21

Health & Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	S/T	
DEPT OF ENERGY - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT	245000	232,874	30,000	48,000	154,874	1.0	-	-	Dec-22
(Federal Recovery Act) (Program Income from electrical cost savings) Planning, community development, grant management and administration of federal grants; CDBG, HOME and ESG.	242000								
ANCHORAGE DOMESTIC VIOLENCE PREVENTION	239000	902,470	100,000	802,470	-	1.4	-	-	Jun-19
(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)									
Total Grant and Alternative Operating Funding for Department		26,915,657	13,423,292	9,191,412	4,300,954	64.3	4.8	0.3	
Total General Government Operating Direct Cost for Department				12,115,468		48.0	2.0	1.0	
Total Operating Budget for Department				21,306,880		112.3	6.8	1.3	

Anchorage: Performance. Value. Results

Health and Human Services Department

Anchorage: Performance. Value. Results

Measure #1: Percentage of time Child Care Licensing responds to priority complaints within established timeframes.

Type

Effectiveness

Accomplishment Goal Supported

Increase the well-being of children and the public by reducing the amount of time it takes to respond to priority reports of concern (complaints). Established program goal is to respond within 1 day for priority 1 reports, 3 days for priority 2 reports and 7 days for priority 3 reports.

Definition

Provides a percentage of how Childcare Licensing responds to those complaints considered per internal policy to be priority 1 (death, abuse, neglect, serious injury, possible permanent damage, or serious background clearance violation), priority 2 (serious supervision problems, accidental or other injury, safety hazards, or harmful treatment), and priority 3 (low or less immediate risk) complaints.

Data Collection Method

Program will maintain a monthly and annual report of complaints received by priority level.

Frequency

Quarterly and annually

Measured By

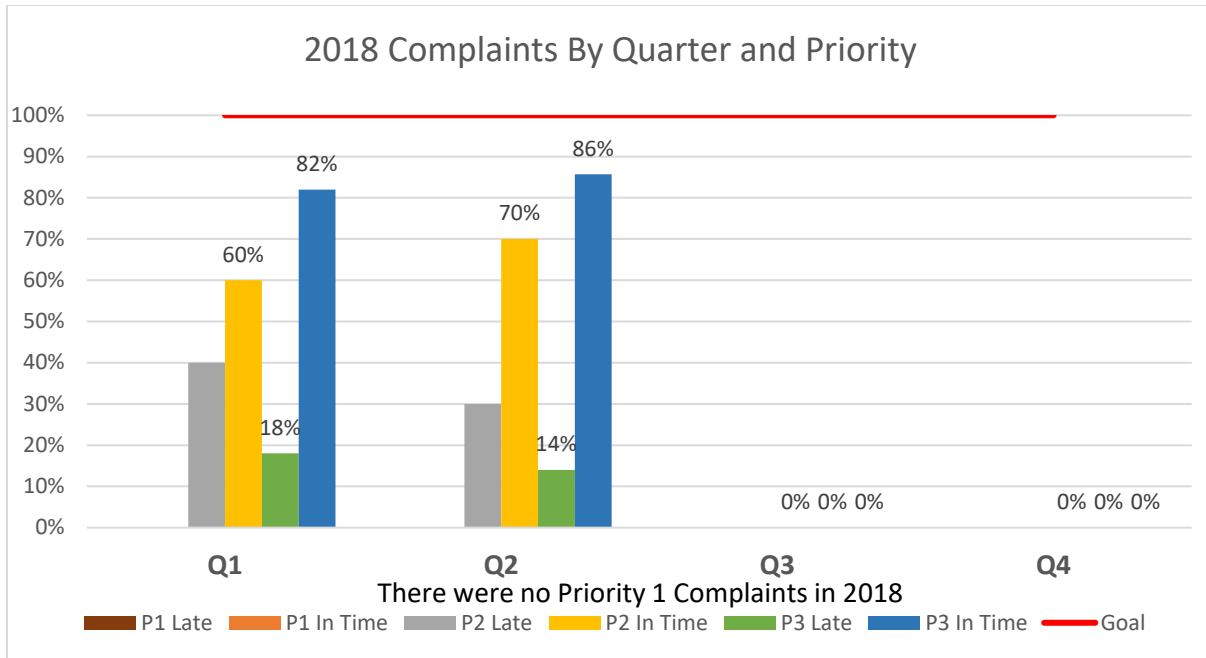
Program will maintain a record of complaints received, investigated and closed.

Reporting

Program Supervisors will create and maintain a monthly and annual report of days it takes to respond to a complaint. This information will be provided to Division Manager and Department Leadership for review. Information will be presented as real data and converted per Section into percentages then the percentages will be averaged for a final overall percentage reported on the PVR form.

Used By

The Division Manager and Director will use the information to gain a clearer understanding of the complaint process and to identify bottle-necks to the process.



Measure #2: Average number of hours to respond to an animal related dog bite/attack complaint.

Type

Effectiveness

Accomplishment Goal Supported

Improve response to the most serious animal-related complaint in the Municipality.

Definition

Provide a measure for the total number of requests for animal control enforcement services and the average response time for this priority category.

Data Collection Method

Anchorage Animal Care and Control Center (AACCC) facility operator maintains a database of daily requests for service and associated response times.

Frequency

Monthly and annually

Measured By

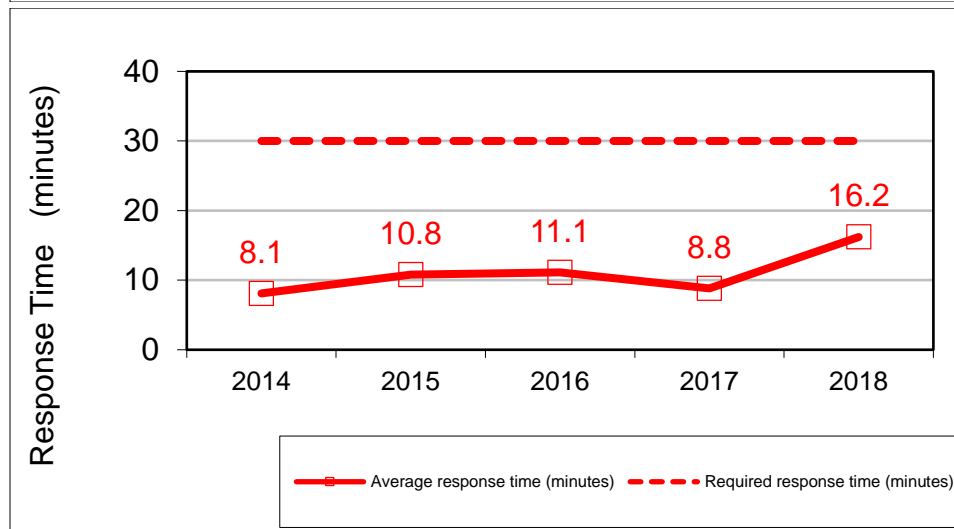
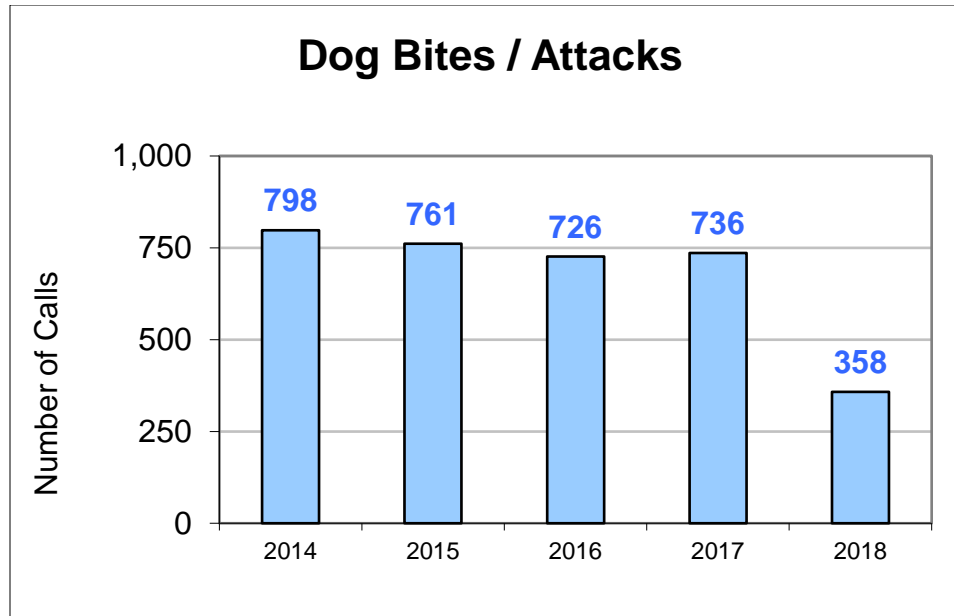
AACCC staff and officers

Reporting

The DHHS Contract Administrator oversees monthly and annual reports received from AACCC contract operator. Reports are distributed to department management monthly and summarized annually.

Used By

Data will be used by AACCC facility operator and the Contract Administrator, Deputy Director and Director to review annual progress and to determine short and long-term priorities to maintain overall progress towards service goal.



Measure #3: Number of permitted food establishments inspected within the last 12 months.

Type

Effectiveness

Accomplishment Goal Supported

Under the Anchorage Food Code, the Department is charged with making a reasonable effort to inspect every permitted food establishment at least once per year. The U.S. Food and Drug Administration (FDA) recommends an inspection frequency of two times per year as a best practice to assure compliance with safe food handling and the prevention of food borne illnesses. There are approximately 1,800 permitted facilities in the municipality. DHHS has 6 environmental health specialists on staff responsible for food facility inspections and other environmental health work including inspections of temporary events, retail marijuana facilities, pools, beauty and barbershops, and other facilities; responding to noise, pest/rodent, hotel mold, smoke/smoking, pesticide application, and other health related public concerns; and plan review of approximately 100 new facilities annually. With the number of permitted facilities and other environmental health duties, double the staff is needed to meet FDA guidelines. At least one additional inspector would add capacity to support inspection frequency and response to food borne illness outbreaks.

Definition

Provide a measure of the number of permitted food facility inspections completed compared to the number of inspections that should be completed by code and FDA.

Data Collection Method

Food Safety & Sanitation Program Manager will maintain a quarterly and annual year-to-date report of the number of routine permitted food facility inspections as well as the number of permitted food facilities. Data is collected in the Envision database.

Frequency

Quarterly and annually

Measured By

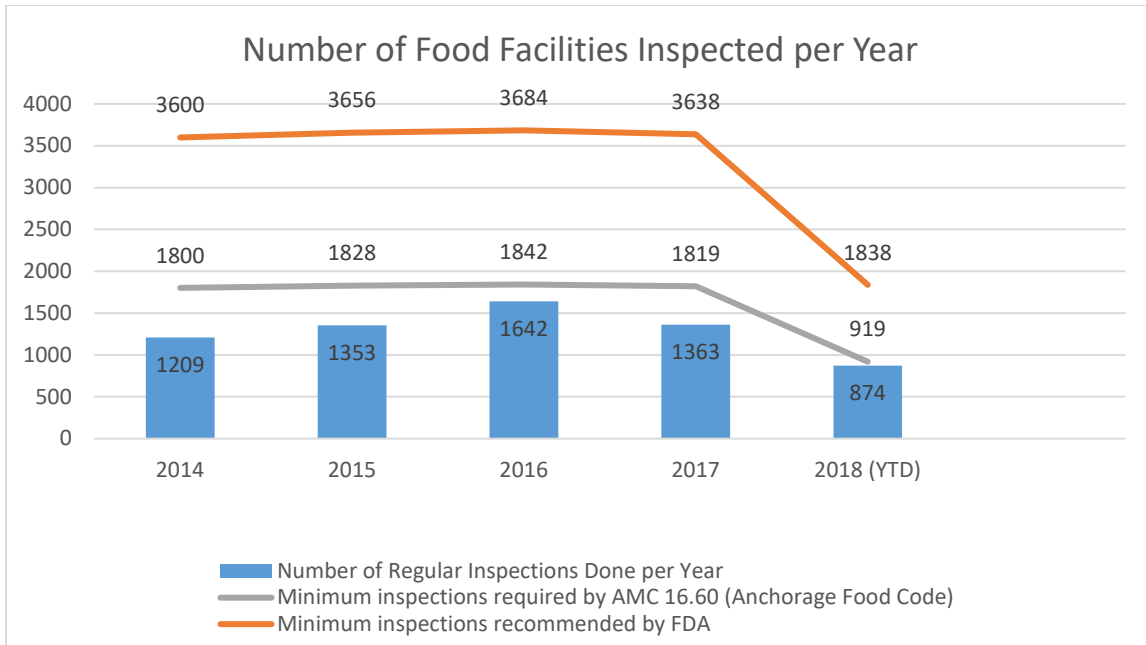
Food Safety and Sanitation Program Manager

Reporting

Food Safety & Sanitation Program Manager will develop and maintain a year-to-date report submitted quarterly and annually assessing the number of routine permitted food facility inspections completed vs. the number of inspections required by local code and FDA best practices.

Used By

Division Manager and Director will use collected data and reports to assess the effectiveness of the inspection program.



Measure #4: Number of Aging and Disability Resource Center (ADRC) clients who receive assistance to make informed, cost-effective decisions about their long-term service and support needs.

Type

Effectiveness

Accomplishment Goal Supported

Improve the quality of life of ADRC clients who contact our office for information and referral and options counseling services.

Definition

Provides the number of ADRC clients who have contacted an ADRC Resource Specialist to learn about community long-term services and supports.

Data Collection Method

Provides the number of individuals who (1) who contacted the ADRC for information and referral services and (2) the number of referrals made to other agencies that could provide the needed assistance.

Frequency

Quarterly

Measured By

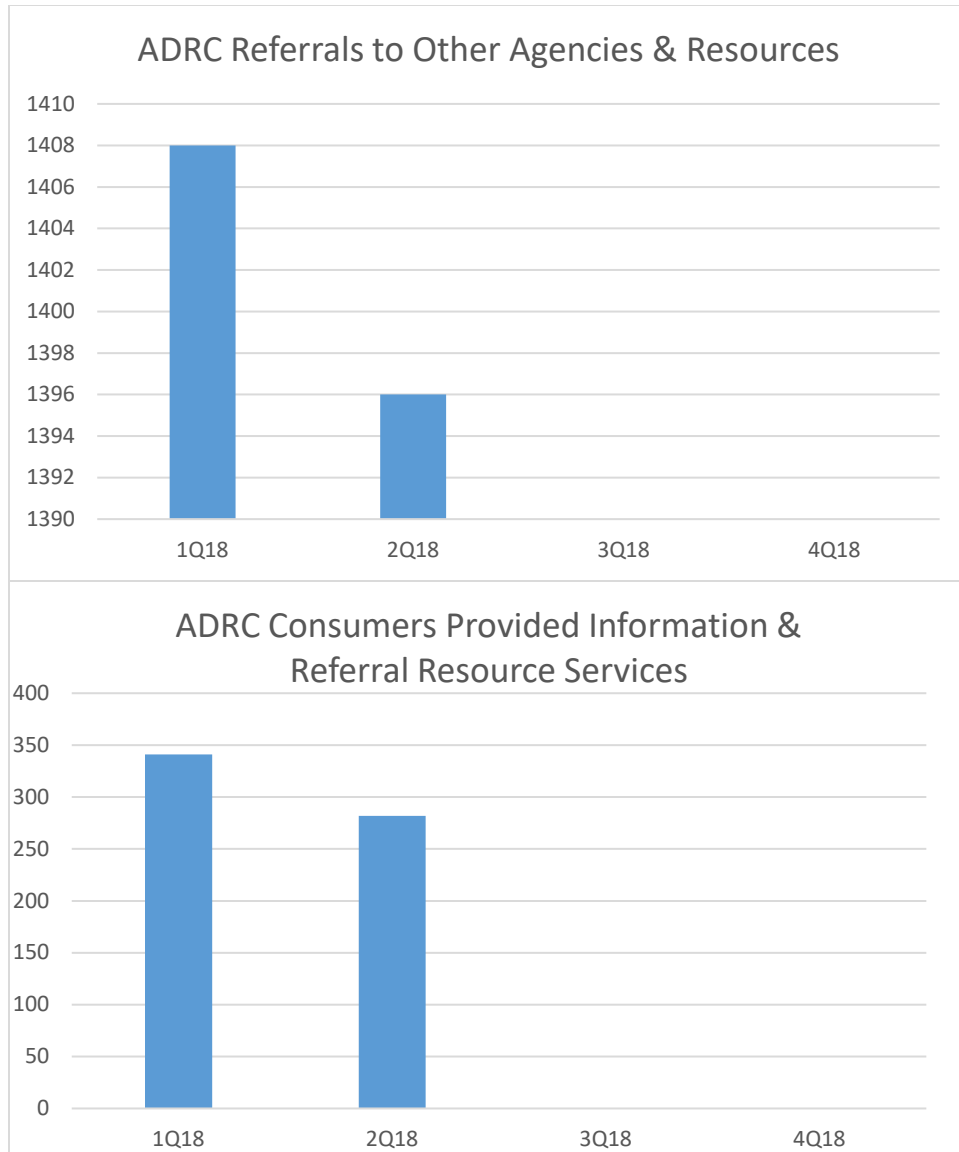
Quarterly reports obtained through grantor program reporting software.

Reporting

Senior Services Program Manager will generate quarterly reports from grantor program reporting software.

Used By

The Division Manager and Director will use the information to gain a clearer understanding of the level of success in providing ADRC clients with information and referral and long-term options counseling that can improve the client's long-term care situation.



Measure #5: Percentage of Women, Infant and Children (WIC) participants breastfeeding infants at initiation, 6 months and 12 months.

Type

Effectiveness

Accomplishment Goal Supported

Improve public health of the next generation through infant breastfeeding as a beneficial source of nutrition and protection against illnesses, allergies, obesity and Sudden Infant Death Syndrome. The American Academy of Pediatrics recommends new mothers breastfeed exclusively for approximately six months of an infant's life.

Definition

Provides a measure of the percent of WIC participants breastfeeding infants. The goal is for participants to align with the State of Alaska Healthy Alaskans 2020 goals to increase breastfeeding. This includes a breastfeeding initiation rate of 82%; a 6 month duration rate of 60%; and a 12 month duration rate of 34%.

Data Collection Method

WIC Staff will counsel 100% of pregnant women to breastfeed their infant and refer for support to WIC breastfeeding peer counselors (BFPC). Using the State of Alaska SPIRT software platform, counselors will document referral to BFPC and document at post-partum follow-up visits breastfeeding initiation and duration.

Frequency

Quarterly with an annual summary

Measured By

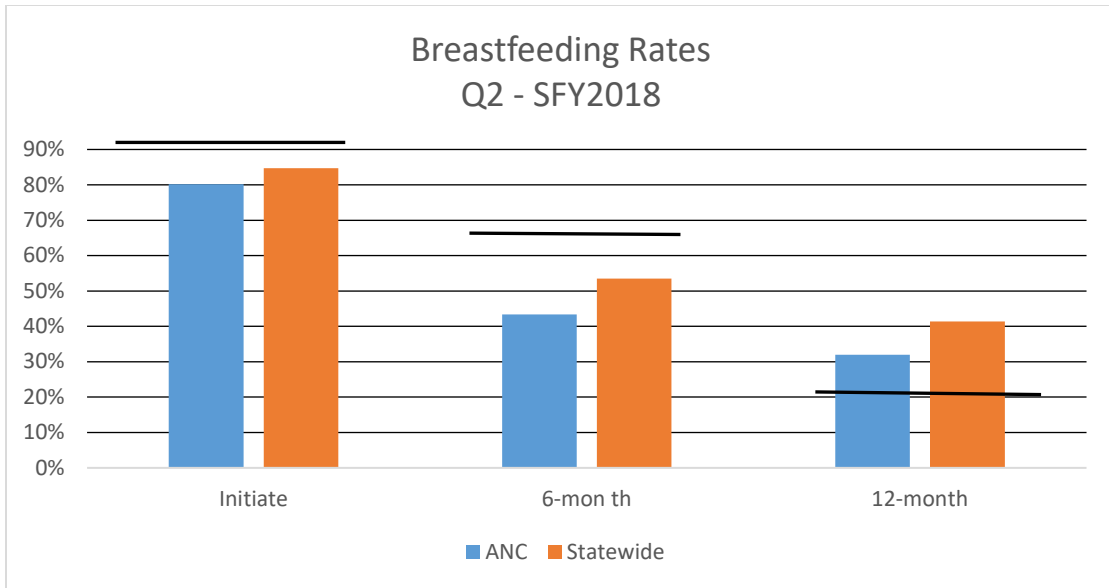
WIC Program Manager. The State of Alaska SPIRT software reports quarterly initiation, 6-month and 12 month breastfeeding duration rates of all WIC participants.

Reporting

WIC Program Manager will create and maintain a quarterly report on the percentage of WIC participants. This information will be provided to Division Manager and Department Leadership for review. Information will be presented numerically and graphically.

Used By

The Division Manager, DHHS Director, and WIC Manager will use the information to assess WIC counselor and BFPC effectiveness; make adjustments to the program to improve Anchorage WIC breastfeeding rates.



Measure #6: Percent of DHHS staff serving as a Crisis Health Action Team (CHAT) member and trained to respond to a public health emergency.

Type

Effectiveness

Accomplishment Goal Supported

CHAT members receive training about roles and responsibilities required of them in the event of a public health emergency or disaster response situation.

Definition

Provide a measure of the percentage of staff trained in emergency response procedures at any given time.

Data Collection Method

Emergency Preparedness Program Manager will maintain a quarterly and annual report of DHHS staff trained as CHAT team members.

Frequency

Quarterly and annually

Measured By

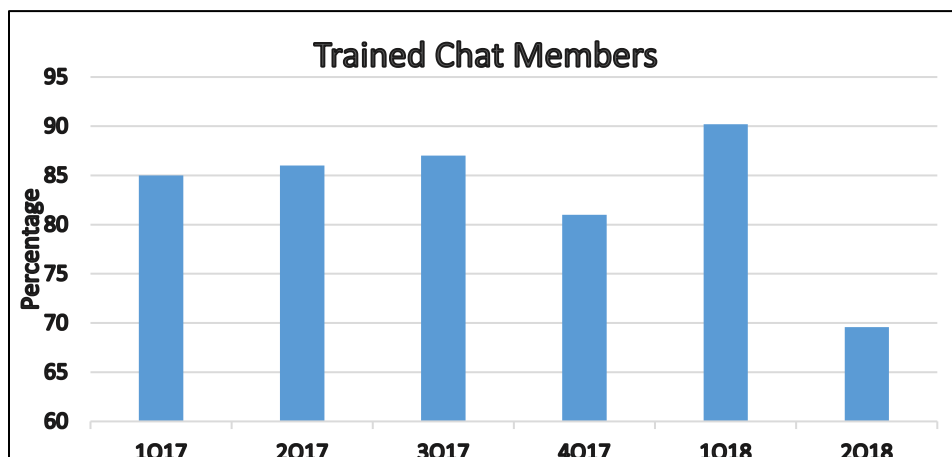
Emergency Preparedness Program Manager.

Reporting

Emergency Preparedness Program Manager will maintain a quarterly and annual report of DHHS staff trained as CHAT team members.

Used By

Division Manager and Director will use collected data and reports to assess the effectiveness of the emergency preparedness program.



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.

