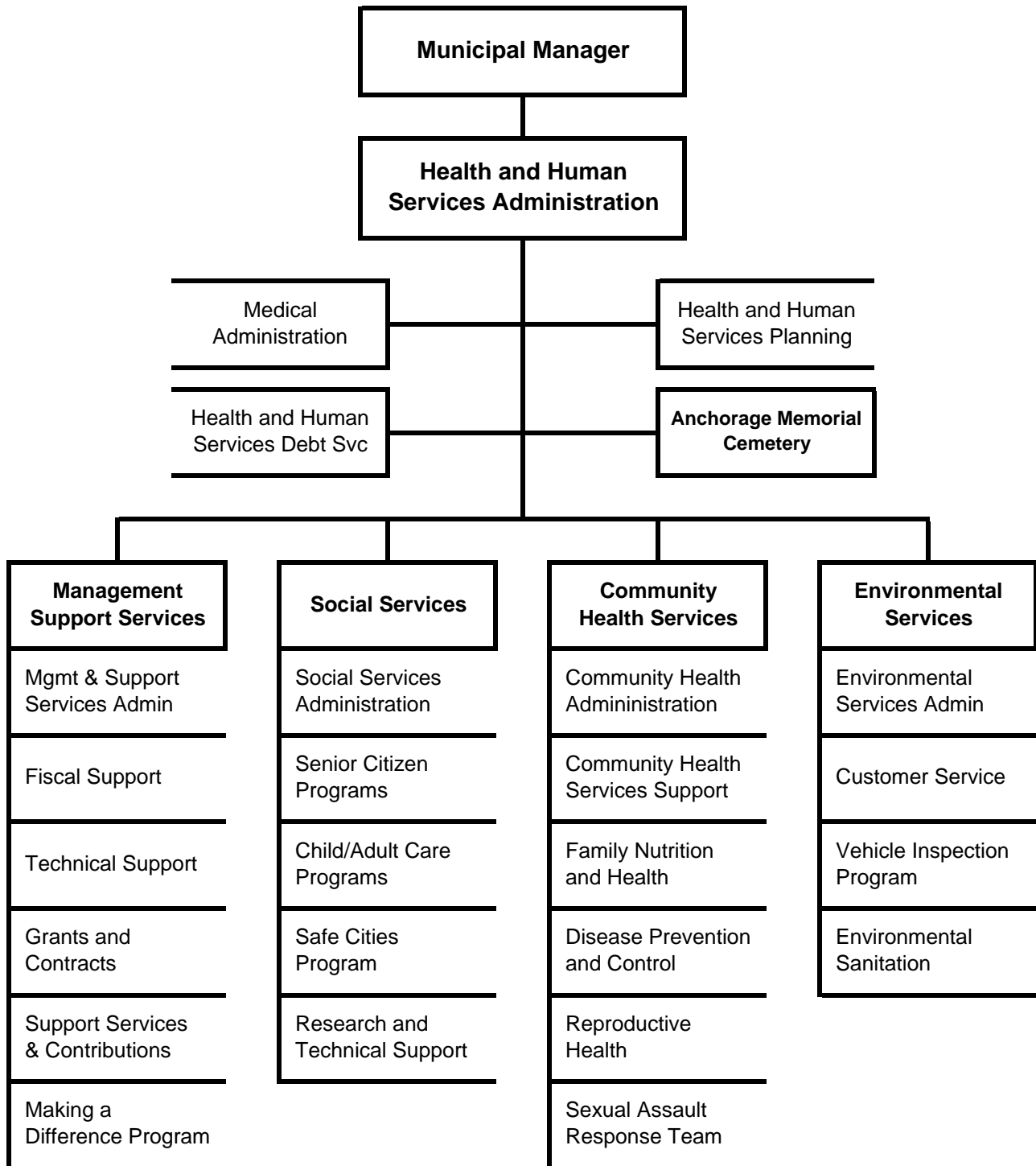


HEALTH AND HUMAN SERVICES



2007 Updated General Government Operating Budget

Health & Human Services

Resource Plan

Description	2006 Revised	2007 Approved	2007 Updated
Financial Summary			
Administration	\$ 555,700	\$ 594,950	\$ 623,610
Anchorage Memorial Cemetery	301,140	308,790	314,150
Management Support Services	3,622,930	4,711,910	3,842,470
Social Services	1,782,030	2,643,790	1,821,130
Community Health Services	2,215,540	2,283,940	2,482,820
Environmental Services	2,514,210	2,734,080	2,616,990
Operating Cost	10,991,550	13,277,460	11,701,170
Add Debt Service	1,884,850	481,470	481,470
Direct Organization Cost	12,876,400	13,758,930	12,182,640
Charges From/(To) Others	2,806,730	2,929,910	2,550,540
Function Cost	15,683,130	16,688,840	14,733,180
Less Program Revenues	3,721,660	4,217,660	3,836,660
Net Program Cost	\$ 11,961,470	\$ 12,471,180	\$ 10,896,520
Personnel Summary			
Full-Time Employees	75	74	76
Part-Time Employees	5	5	4
Temporary Employees	-	-	-
Total Employees	80	79	80
Resource Costs by Category			
Personal Services	\$ 6,483,670	\$ 7,027,360	\$ 7,101,870
Supplies	214,170	213,720	222,610
Other Services *	4,606,740	6,351,310	4,689,720
Depreciation & Amortization	-	-	-
Capital Outlay	41,830	39,930	41,830
Total Direct Cost	11,346,410	13,632,320	12,056,030
Less Vacancy Factor	(354,860)	(354,860)	(354,860)
Add Debt Service	1,884,850	481,470	481,470
Total Direct Organization Cost	\$ 12,876,400	\$ 13,758,930	\$ 12,182,640
* Travel for this department included in the Other Services category	\$ 34,810	\$ 34,810	\$ 34,810

2007 Updated General Government Operating Budget

Health & Human Services

Reconciliation From 2006 Revised Budget to 2007 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2006 Revised Budget	\$ 12,876,400	75	5	
2006 One-Time Requirements				
- None				
Debt Service Changes	(1,403,380)			
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	618,200	1	(1)	
- Full-year funding for Animal Care & Control enforcement staff added at 1st Quarter Budget Revision in 2006	28,000			
2007 Continuation Level	\$ 12,119,220	76	4	0
Transfers (To)/ From Other Agencies				
- None				
2007 Program/Funding Changes				
- Fleet vehicle fuel distribution	8,440			
- Fleet vehicle rentals	54,980			
2007 Updated Budget	<u>\$ 12,182,640</u>	<u>76</u>	<u>4</u>	<u>-</u>

2007 Updated General Government Operating Budget

Health & Human Services

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2006				FY 2007				Latest Grant Expiration
	Anticipated resources used Amount	FT	PT	T	Anticipated resources used Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 12,151,537	76	16	-	\$ 9,857,417	75	13	-	
TOTAL HEALTH AND HUMAN SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 12,876,400	75	5	-	\$ 12,182,640	76	4	-	
	\$ 25,027,937	151	21	-	\$ 22,040,057	151	17	-	

GRANT FUNDING MAY REPRESENT 94.4% OF THE DEPARTMENT'S REVISED 2006 DIRECT COST OPERATING BUDGET.

GRANT FUNDING MAY REPRESENT 80.9% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2007 OPERATING BUDGET.

MANAGEMENT SUPPORT DIVISION

HUMAN SERVICES MATCHING GRANT \$ 792,346 \$ 939,452 Jun-07

- 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.

RESIDENTIAL TREATMENT PROGRAM FOR WOMEN AND THEIR CHILDREN DENA A. COY \$ 385,000 \$ - Sep-06

- Provide residential short-term services for chemically dependent women and their children.

SOCIAL SERVICES DIVISION

SOUTHCENTRAL FOUNDATION EMERGENCY ALCOHOL SERVICES \$ 199,000 \$ 199,000 Dec-07

- Provide funds for pick-up and transportation of inebriates and for transfer station operation where inebriates may safely sober-up.

CHILD CARE ASSISTANCE \$ 1,030,000 13 515,000 13 Jun-07

- Provide federal funding for child care assistance and program administration.

CHILD CARE LICENSING \$ 1,247,000 16 1 \$ 1,271,940 16 Jun-07

- Provide for staff to enforce the state and municipal child care licensing regulations.

CAPTA \$ 222,100 \$ - Sep-06

- Provide community-based approach with multi-agency involvement to prevent child and neglect.

2007 Updated General Government Operating Budget

Health & Human Services

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2006				FY 2007				Latest Grant Expiration
	Anticipated Amount	resources used			Anticipated Amount	resources used			
		FT	PT	T		FT	PT	T	
PATHWAYS II - Homeless Vets - Provide a program for veterans to respond to illegal drug and alcohol use .	\$ 913,180	3			\$ 456,590	2	1		Jun-07
EMERGENCY SHELTER - Provide emergency housing assistance.	\$ 83,573				\$ 83,573				Dec-07
INNOVATIVE SUPPORTIVE HOUSING - HUD - Increase safe, affordable housing and provide supportive services to the homeless.	\$ 296,714	3			\$ 296,714	3			Mar-07
INNOVATIVE SUPPORTIVE HOUSING - AHFC & AK MENTAL HEALTH TRUST - Provide matching funds for the HUD grant under the same name.	\$ 150,000				\$ 140,000				Mar-07
ANCHORAGE DOMESTIC VIOLENCE PREVENTION (continuation) - Continuation of Base Project to decrease incidents of violence against women and enhancing victim safety and offender accountability.	\$ 425,000		2		\$ 850,000		2		Sep-08 Additional F/T grant positions allocated to: IT - 1; Muni Attny - 2 APD - 2
HOMELESS MANAGEMENT INFORMATION SYSTEM - Provide AHFC and other agencies with the capability of accessing MOA Link Project data.	\$ -				\$ 55,000				Dec-07
ALASKA MENTAL HEALTH TRUST To supplement funding for the Community Service Patrol and Transfer Station	\$ 100,000				\$ -				Jun-06
PROVIDENCE HEALTH SYSTEMS - Supplement the Community Service Patrol and Transfer Station Services	\$ 25,000				\$ -				Mar-06
COMMUNITY HEALTH SERVICES DIVISION									
COMMUNITY HEALTH NURSING - 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.	\$ 975,814	10	2		\$ 960,814	9	1		Jun-07

2007 Updated General Government Operating Budget

Health & Human Services

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2006				FY 2007				Latest Grant Expiration
	Anticipated resources used Amount	FT	PT	T	Anticipated resources used Amount	FT	PT	T	
FAMILY PLANNING	\$ 602,998	7	1		\$ 617,998	7	1		Jun-07
- Provide family planning and information services to low-income women and teens.									
WOMEN, INFANTS & CHILDREN (WIC)	\$ 983,720	11	3		\$ 983,720	11	1		Jun-07
- Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.									
HIV PREVENTION AND PARTNER NOTIFICATION AND FIELD WORK	\$ 169,500	2			\$ 16,950	2			Jun-07
- Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation.									
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM	\$ 569,900	6			\$ 836,000	7			Jun-07
- Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.									
MEDICAL RESERVE CORPS	\$ 43,000				\$ -				Sep-06
- Establish a Medical Reserve Corps to assist first responders during an emergency.									
SEXUAL ASSAULT RESPONSE TEAM (SART)									
- Provide for continued development and operation of the Municipal Sexual Assault Response Team (SART) Program.	\$ 390,000		5		\$ 400,000		5		Sep-07 Plus 1 FT APD position
- This program will enhance effective law enforcement and prosecution strategies to address violent crimes against women and strengthen victime services.	\$ 113,700				\$ 100,000				Sep-08
ENVIRONMENTAL SERVICES DIVISION									
AIR RESOURCES 105	\$ 135,195	4	1		\$ 135,195	4	1		Dec-07
- Provide for the planning, development and implementation of air quality programs that meets local, state and federal requirements.									

2007 Updated General Government Operating Budget

Health & Human Services

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2006				FY 2007				Latest Grant Expiration
	Anticipated Amount	resources used			Anticipated Amount	resources used			
		FT	PT	T		FT	PT	T	
AIR QUALITY PUBLIC AWARENESS	\$ 390,237				\$ 390,238				Dec-07
- Provide funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.									
ENGINE BLOCK HEATER	\$ 481,232				\$ -				6/30/06 - 12/31/06
- Provide funds for installation of block heaters to reduce cold start carbon monoxide emissions.									
AIR PROGRAM INITIATIVES	\$ 579,234	1			\$ 579,233	1			Dec-08
- 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.									
I/M EVALUATION	\$ 818,094		1		\$ -		1		Dec-07
- Assessment of the MOA's Vehicle Inspection and Maintenance Program.									
PM 2.5 MONITORING	\$ 30,000				\$ 30,000				Jun-07
- Provides funds to monitor fine particulate matter as an added component of the Air Quality Program.									
Total	\$ 12,151,537	76	16	-	\$ 9,857,417	75	13	-	