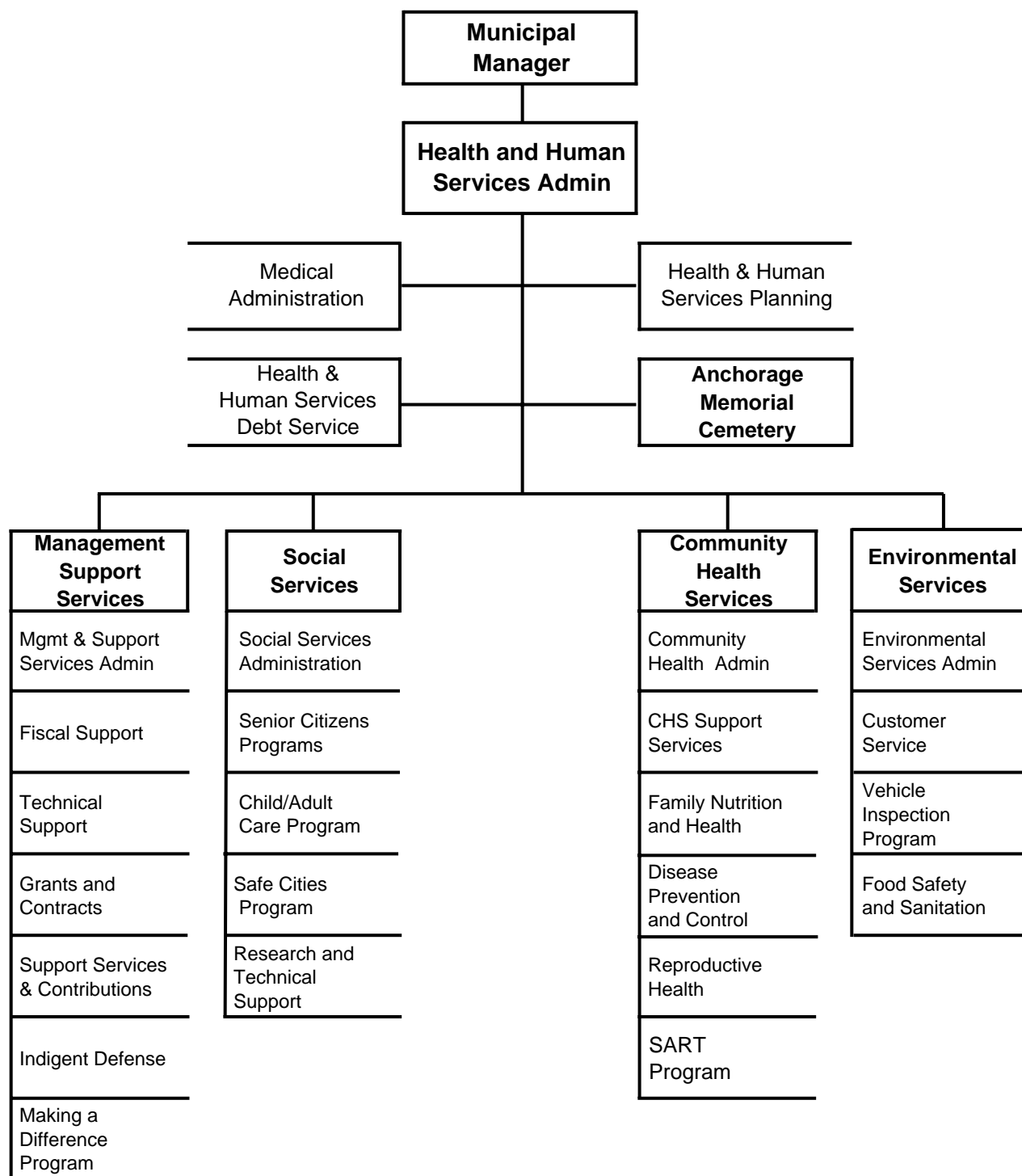

Health and Human Services



Health & Human Services

Beverly K. Wooley, Director

343-6300

Description

The Department Health & Human Services (DHHS) is responsible for protecting the public health and safety through programs in disease prevention; abatement of air, noise and water pollution; substance abuse; individual, family and community health; and sanitation. The department is also responsible for providing social programs in such areas as children's services, housing, older persons and handicapped persons, safe cities, and for operation of the Municipal cemetery.

Included in this department are the following divisions:

- **Administration**
- **Anchorage Memorial Cemetery** – provides burial sites and services
- **Management Support Services** – financial, IT, and facility management services
- **Social Services** – promotes social well-being for vulnerable populations
- **Community Health Services** – provides population-based disease prevention and control and limited clinical health services
- **Environmental Services** – protects environmental health and well being

2005 Highlights

- Implemented a Strategic National Stockpile Point of Distribution during the statewide Northern Edge emergency preparedness exercise held in Anchorage. Educated and simulated medicating more than 900 people regarding the bioterrorism threat of anthrax.
- Formed the Mayor's Task Force on Obesity and Health to study the many aspects, causes and effects of obesity in Anchorage and to develop a 10-year plan to address this growing epidemic.
- Kicked off and oversaw the "Plug at 20" program, which included the installation of more than 2,200 block heaters in cars and trucks and a media campaign encouraging Anchorage motorists to use their engine block heaters to reduce cold-start carbon monoxide emissions.
- Instituted new fee structure and computer software program with electronic billing, allowing the department to increase revenue collections and offset some of the tax-supported costs of providing clinical health services.
- Developed the department's five-year strategic plan utilizing feedback obtained from employee surveys, community stakeholder meetings and senior management staff.
- Assumed the responsibility for staffing the Municipality's Military and Veterans' Affairs Commission.

2006-2007 Operational Goals

- Realign the organizational structure and staffing based on the five-year strategic plan.
- Close out and transition identified grants, and identify funding opportunities to meet new or increased capacity in identified areas.
- Restructure the vehicle inspection and maintenance (I/M) program based on findings from the I/M Program Evaluation Project.
- Present the Mayor's Task Force on Obesity and Health 10-year plan for addressing obesity in Anchorage.
- Continue working within the framework of the department's five-year strategic plan.

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Health & Human Services

Resource Plan

Description	2005 Revised	2006 Approved	2007 Approved
<i>Financial Summary</i>			
Administration	\$ 518,700	\$ 556,050	\$ 594,950
Anchorage Memorial Cemetery	283,800	301,220	308,790
Management Support Services	4,591,370	4,643,010	4,711,910
Social Services	2,485,570	2,559,330	2,643,790
Community Health Services	1,776,150	2,186,790	2,283,940
Environmental Services	2,483,860	2,587,380	2,734,080
Operating Cost	12,139,450	12,833,780	13,277,460
Add Debt Service	1,895,050	1,884,850	481,470
Direct Organization Cost	14,034,500	14,718,630	13,758,930
Charges From/(To) Others	2,928,390	2,929,910	2,929,910
Function Cost	16,962,890	17,648,540	16,688,840
Less Program Revenues	3,935,660	3,985,660	4,217,660
Net Program Cost	\$ 13,027,230	\$ 13,662,880	\$ 12,471,180
<i>Personnel Summary</i>			
Full-Time Employees	73	74	74
Part-Time Employees	5	5	5
Temporary Employees	-	-	-
Total Employees	78	79	79
<i>Resource Costs by Category</i>			
Personal Services	\$ 5,831,170	\$ 6,487,090	\$ 7,027,360
Supplies	250,560	213,720	213,720
Other Services *	6,353,000	6,447,900	6,351,310
Depreciation & Amortization	-	-	-
Capital Outlay	24,410	39,930	39,930
Total Direct Cost	12,459,140	13,188,640	13,632,320
Less Vacancy Factor	(319,690)	(354,860)	(354,860)
Add Debt Service	1,895,050	1,884,850	481,470
Total Direct Organization Cost	\$ 14,034,500	\$ 14,718,630	\$ 13,758,930
* Travel for this department included in the Other Services category	\$ 36,310	\$ 34,810	\$ 34,810

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Health & Human Services

Reconciliation From 2005 Revised Budget to 2006/2007 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2005 Revised Budget	\$ 14,034,500	73	5	
2005 One-Time Requirements				
- Chugiak Senior Center	(50,000)			
Transfers (To)/From Other Agencies				
- None				
Debt Service Changes	(8,880)			
Changes in Existing Programs for 2006				
- Salary and benefits adjustments	501,130			
- Insurance - Senior Centers (Anchorage and Chugiak)	(2,720)			
Continuation Level for 2006	\$ 14,474,030	73	5	-
Transfers (To)/ From Other Agencies				
- None				
Debt Service Changes	(1,320)			
2006 Program/Funding Changes				
- Vacancy factor adjustment	(35,170)			
- Animal Control contract	76,300			
- One full-time SART Nurse	85,450	1		
- Reinstate additional contribution to Chugiak Senior Center	50,000			
- Personnel funding due to Nurse Pay Increase	69,340			
2006 Approved Budget	\$ 14,718,630	74	5	-
Debt Service Changes	(1,403,380)			
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	526,750			
- Procurement savings	(96,590)			
- Increase in personnel costs for SART Nurse added in 2006	7,540			
- Adjustment to personnel funding due to Nurse Pay Increase	5,980			
2007 Approved Budget	\$ 13,758,930	74	5	-

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Health & Human Services -- Administration Division

The Administration Division assesses and analyzes the trends of social, environmental and physical public health in Anchorage; provides medical expertise regarding the health effects of various social and environmental problems; and provides for payment of debt service on voter-approved bonds for Water Quality projects and Anchorage Senior Center.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 495,300	\$ 532,650	\$ 572,350
Supplies	4,850	2,000	2,000
Other Services	18,550	21,400	20,600
Capital Outlay	-	-	-
Operating Cost	518,700	556,050	594,950
Debt Service	1,636,650	1,621,040	222,540
Total Direct Cost	\$ 2,155,350	\$ 2,177,090	\$ 817,490

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	2	-	-	2	-	-	2	-	-
Medical Officer	-	1	-	-	1	-	-	1	-
Planning	2	2	-	2	2	-	2	2	-
Debt Service	-	-	-	-	-	-	-	-	-
Division Total	4	3	-	4	3	-	4	3	-

Services/Program Components	2005 Revised	2006 Approved	2007 Approved
Administration	\$ 181,490	\$ 195,010	\$ 207,630
Medical Officer -- provides medical expertise and advice to DHHS, the Mayor and the Assembly regarding the health effects of social and environmental issues	73,860	79,480	\$ 83,890
Health Promotion & Planning -- assesses and analyzes public health trends	263,350	281,560	\$ 303,430
Debt Service -- funds principal and interest payments on bond indebtedness for water quality and senior center bonds	1,636,650	1,621,040	222,540
Division Total	\$ 2,155,350	\$ 2,177,090	\$ 817,490

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***Health & Human Services --
Anchorage Memorial Cemetery Division***

The Anchorage Memorial Cemetery Division provides a well groomed, dignified setting for burial and grieving by family members and friends. It funds the cost of interment and groundskeeping services and maintains the integrity of burial and reservation records. Funds also provide for the debt service on voter-approved bonds for Cemetery improvements.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 116,580	\$ 134,000	\$ 143,130
Supplies	10,640	8,080	8,080
Other Services	156,580	159,140	157,580
Capital Outlay	-	-	-
Operating Cost	283,800	301,220	308,790
Debt Service	258,400	263,810	258,930
Total Direct Cost	\$ 542,200	\$ 565,030	\$ 567,720

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Anchorage Memorial Cemetery	1	1	-	1	1	-	1	1	-
Division Total	1	1	-	1	1	-	1	1	-

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***Health & Human Services --
Management Support Services Division***

The Management Support Services Division provides financial management services, grant and contract management, information system support and facility management services to DHHS.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 959,240	\$ 934,580	\$ 1,018,820
Supplies	28,820	25,390	25,390
Other Services	3,586,700	3,666,430	3,651,090
Capital Outlay	16,610	16,610	16,610
Total Direct Cost	\$ 4,591,370	\$ 4,643,010	\$ 4,711,910

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	2	1	-	3	1	-	3	1	-
Fiscal Support	4		-	4	-	-	4	-	-
Technical Support	2	-	-	2	-	-	2	-	-
Grants and Contracts	2	-	-	2	-	-	2	-	-
Support Services and Contributions	-	-	-	-	-	-	-	-	-
Indigent Defense	-	-	-	-	-	-	-	-	-
Making a Difference Program	-	-	-	-	-	-	-	-	-
Division Total	10	1	-	11	1	-	11	1	-

Services/Program Components	2005 Revised	2006 Approved	2007 Approved
Administration	\$ 258,660	\$ 280,250	\$ 293,710
Fiscal Support -- accounting, budgeting and other fiscal services	411,660	338,000	369,150
Technical Support -- information systems, radio communications and computer support	238,090	252,240	262,530
Grants and Contracts -- administers and monitors grants and contracts	183,690	196,950	210,950
Support Services and Contributions -- manages Animal Control contract	2,001,570	2,077,870	2,077,870
Indigent Defense -- provides legal defense services to indigent defendants	1,130,360	1,130,360	1,130,360
Making a Difference Program -- provides funding for Youth Court operations	367,340	367,340	367,340
Division Total	\$ 4,591,370	\$ 4,643,010	\$ 4,711,910

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Health & Human Services -- Social Services Division

The Social Services Division partially funds the Anchorage and Chugiak Senior Centers; protects children in childcare and adults in quasi-institutional houses; provides policy development and prevention/ intervention in sexual assault, domestic violence, child abuse, crime prevention, emergency alcohol services for public inebriates, homelessness, and multi-cultural issues; and supports studies related to women and vulnerable populations.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 898,200	\$ 974,680	\$ 1,062,700
Supplies	5,130	3,290	3,290
Other Services	1,577,740	1,575,610	1,572,050
Capital Outlay	4,500	5,750	5,750
Total Direct Cost	\$ 2,485,570	\$ 2,559,330	\$ 2,643,790

Personnel Summary

	FT	PT	T	FT	PT	T	FT	PT	T
Administration	2	-	-	2	-	-	2	-	-
Senior Citizen Programs	-	-	-	-	-	-	-	-	-
Child/Adult Care Programs	2	-	-	2	-	-	2	-	-
Safe Cities Program	8	-	-	8	-	-	8	-	-
Research and Technical Support	-	-	-	-	-	-	-	-	-
Division Total	12	-	-	12	-	-	12	-	-

Services/Program Components	2005 Revised	2006 Approved	2007 Approved
Administration	\$ 163,350	\$ 175,150	\$ 183,830
Senior Citizen Programs -- partially funds Senior Centers	709,910	707,190	707,190
Child/Adult Care Programs -- regulates childcare and adult quasi-institutional houses	295,820	310,830	328,520
Safe Cities Program -- provides help in interpersonal violence, homelessness, and public inebriate cases	1,311,140	1,360,510	1,419,100
Research and Technical Support -- provides studies and support related to women and vulnerable populations	5,350	5,650	5,150
Division Total	\$ 2,485,570	\$ 2,559,330	\$ 2,643,790

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***Health & Human Services --
Community Health Services Division***

The Community Health Services Division provides communicable disease prevention and control, and limited clinical services. The Sexual Assault Response Team provides care for sexual assault victims and aids law enforcement agencies with medical/forensic evidence collection.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 1,431,560	\$ 1,842,200	\$ 2,004,590
Supplies	181,020	163,400	163,400
Other Services	160,470	179,230	113,990
Capital Outlay	3,100	1,960	1,960
Total Direct Cost	\$ 1,776,150	\$ 2,186,790	\$ 2,283,940

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	2	-	-	2	-	-	2	-	-
Support Services	5	-	-	5	-	-	5	-	-
Family Nutrition and Health	5	-	-	5	-	-	5	-	-
Disease Prevention and Control	2	-	-	2	-	-	2	-	-
Reproductive Health	7	-	-	7	-	-	7	-	-
SART Program	1	-	-	2	-	-	2	-	-
Division Total	22	-	-	23	-	-	23	-	-

Services/Program Components	2005 Revised	2006 Approved	2007 Approved
Administration	\$ 179,190	\$ 193,880	\$ 199,300
CHS Support Services -- provides financial/ records support for DHHS clinics	183,130	319,880	346,590
Family Nutrition and Health -- provides clinic visits for children, pre-natal teens and women	375,500	423,060	457,110
Disease Prevention and Control -- investigates communicable disease outbreaks and provides immunizations	189,480	209,470	202,410
Reproductive Health -- provides clinic services to low income, ethnic/minority men, women and teens	651,500	757,080	782,900
SART Program -- provides medical/forensic evaluation and care for sexual assault victims	197,350	283,420	295,630
Division Total	\$ 1,776,150	\$ 2,186,790	\$ 2,283,940

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***Health & Human Services --
Environmental Services Division***

The Environmental Services Division monitors air and groundwater quality to identify problems, conducts inspections of food establishments and public pools/spas, and administers the vehicle inspection program to help reduce air pollution.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 1,610,600	\$ 1,714,120	\$ 1,870,910
Supplies	20,100	11,560	11,560
Other Services	852,960	846,090	836,000
Capital Outlay	200	15,610	15,610
Total Direct Cost	\$ 2,483,860	\$ 2,587,380	\$ 2,734,080

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	2	-	-	2	-	-	2	-	-
Customer Service	3	-	-	3	-	-	3	-	-
Vehicle Inspection Program	9	-	-	9	-	-	9	-	-
Environmental Sanitation	10	-	-	9	-	-	9	-	-
Division Total	24	-	-	23	-	-	23	-	-

Services/Program Components	2005 Revised	2006 Approved	2007 Approved
Administration	\$ 186,490	\$ 200,200	\$ 208,020
Customer Service -- provides public counter services for Environmental Health Division	152,600	171,970	187,700
Vehicle Inspection Program -- manages biennial vehicle emissions Inspection and Maintenance (I/M) program	1,387,080	1,415,450	1,474,670
Food Safety and Sanitation -- investigates pesticide, food, noise, nuisance, housing and smoking complaints	757,690	799,760	863,690
Division Total	\$ 2,483,860	\$ 2,587,380	\$ 2,734,080