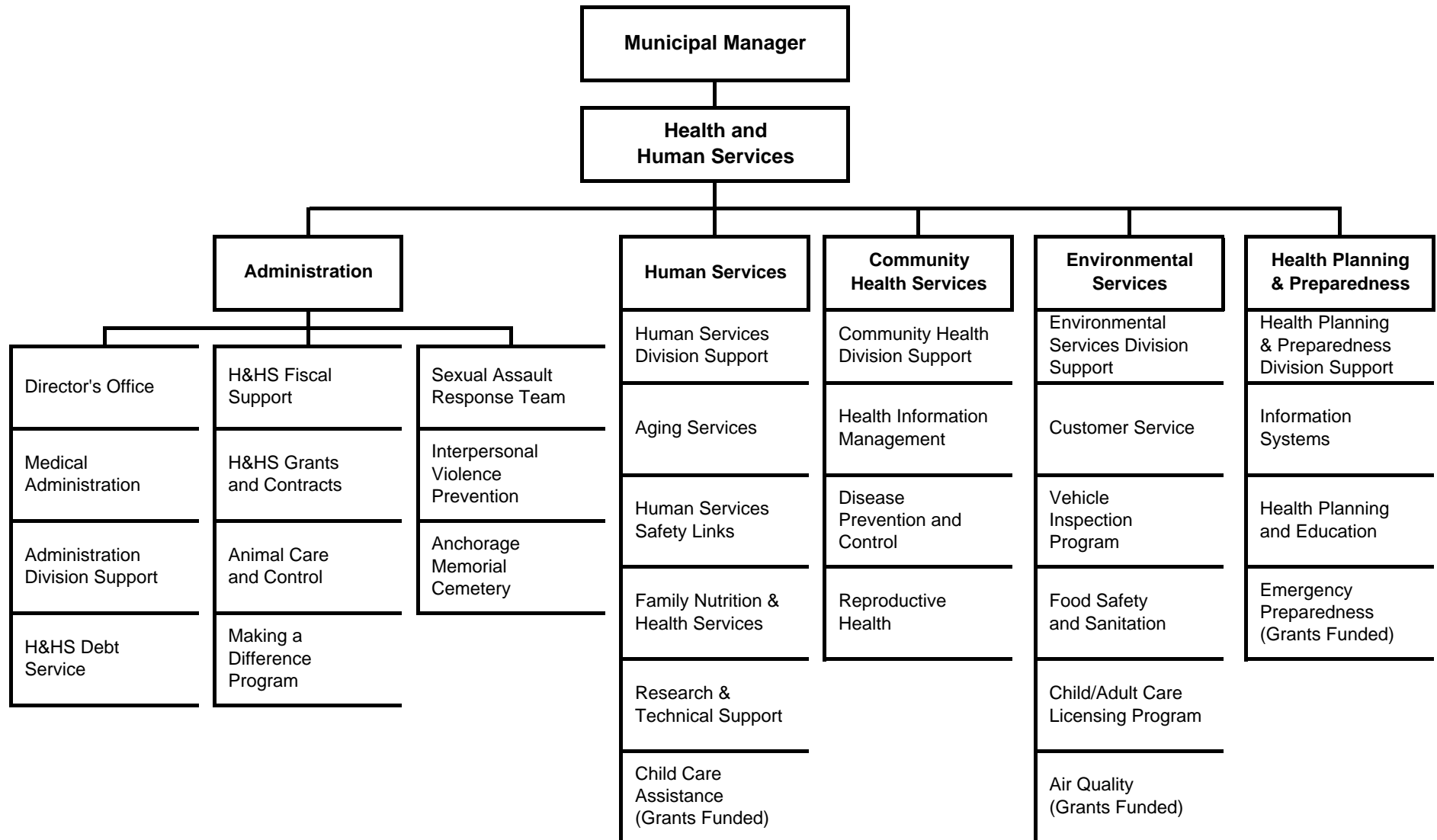


Health and Human Services



2008/2009 Approved General Government Operating Budget

Health & Human Services

Diane E. Ingle, 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, persons with disabilities, and for operation of the Municipal cemetery.

Included in this department are the following divisions:

- **Administration**
- **Human Services** – promotes social well-being for vulnerable populations
- **Community Health Services** – provides population-based disease prevention and control and limited clinical/reproductive health services
- **Environmental Services** – protects environmental health and well being
- **Health Planning & Preparedness** – provides public health emergency response planning and training and identifies and analyzes community health and human service needs

2008/2009 Approved General Government Operating Budget

Health & Human Services

Resource Plan

Description	2007 Revised	2008 Approved	2009 Approved
<i>Financial Summary</i>			
Administration	\$ 4,985,040	\$ 5,802,853	\$ 5,642,279
Human Services	1,907,840	1,658,843	1,683,276
Community Health Services	1,848,740	2,040,843	2,093,278
Environmental Services	2,924,640	3,164,958	3,176,456
Health Planning & Preparedness	600,420	726,761	743,801
Direct Organization Cost	12,266,680	13,394,258	13,339,090
IGCs From	7,884,510	8,228,458	8,253,131
IGCs To	(5,317,940)	(5,583,837)	(5,583,837)
Function Cost	14,833,250	16,038,879	16,008,384
Program Revenues	(3,826,500)	(4,512,799)	(4,514,229)
Net Cost	\$ 11,006,750	\$ 11,526,080	\$ 11,494,155
<i>Personnel Summary</i>			
Full-Time Employees	77	77	77
Part-Time Employees	4	4	4
Temporary Employees	-	-	-
Total Employees	81	81	81
<i>Resource Costs by Category</i>			
Personnel	\$ 6,768,650	\$ 7,774,728	\$ 7,910,820
Supplies	257,710	253,500	253,500
Travel	34,810	37,660	37,660
Other Services	4,686,910	4,695,196	4,741,196
Debt Service	475,670	542,170	304,910
Depreciation/Amortization	-	-	-
Capital Outlay	42,930	91,004	91,004
Total Direct Cost	\$ 12,266,680	\$ 13,394,258	\$ 13,339,090

2008/2009 Approved General Government Operating Budget

Health & Human Services

Reconciliation from 2007 Revised Budget to 2008/2009 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2007 Revised Budget</i>	\$ 12,266,680	77	4	-
<i>2007 One-Time Requirements</i>				
<i>Transfers (To)/From Other Agencies</i>				
<i>Debt Service Changes</i>	66,500			
<i>Changes in Existing Funding for 2008</i>				
- Salary and benefits adjustments	1,156,068			
<i>Continuation Level for 2008</i>	\$ 13,489,248	77	4	-
<i>Transfers (To)/ From Other Agencies</i>				
<i>Debt Service Changes</i>				
<i>2008 Funding Changes</i>				
- Personnel budget adjustment	(150,000)			
- Animal Care & Control contract escalator	55,010			
<i>2008 Approved Budget</i>	\$ 13,394,258	77	4	-
<i>Debt Service Changes</i>	(234,160)			
<i>Changes in Existing Funding for 2009</i>				
- Salary and benefits adjustments	132,992			
- Animal Care & Control contract escalator	46,000			
<i>2009 Approved Budget</i>	\$ 13,339,090	77	4	-

2008/2009 Approved General Government Operating Budget

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; provides for payment of debt service on voter-approved bonds for Water Quality projects and Anchorage Senior Center, and manages the Anchorage Memorial Cemetery.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 1,655,860	\$ 2,334,703	\$ 2,365,389
Supplies	24,320	45,570	45,570
Travel	13,890	14,890	14,890
Other Services	2,803,190	2,824,770	2,870,770
Debt Service	475,670	542,170	304,910
Depreciation/Amortization	-	-	-
Capital Outlay	12,110	40,750	40,750
Total Direct Cost	\$ 4,985,040	\$ 5,802,853	\$ 5,642,279

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Director's Office	2	-	-	2	-	-	2	-	-
Medical Administration		1	-		1	-		1	-
Administration Division Support	3	1	-	4	1	-	4	1	-
H&HS Debt Service	-	-	-	-	-	-	-	-	-
H&HS Fiscal Support	4	-	-	4	-	-	4	-	-
H&HS Grants and Contracts	4	-	-	4	-	-	4	-	-
Animal Care and Control	-	-	-	-	-	-	-	-	-
Making a Difference Program	-	-	-	-	-	-	-	-	-
Sexual Assault Response Team	2	-	-	2	-	-	2	-	-
Interpersonal Violence Prevention	-	-	-	2	-	-	2	-	-
Anchorage Memorial Cemetery	1	1	-	1	1	-	1	1	-
Division Total	16	3	-	19	3	-	19	3	-

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2008/2009 Approved General Government Operating Budget

Health & Human Services -- Administration Division

Services/Program Components	2007 Revised	2008 Approved	2009 Approved
Director's Office	\$ 211,070	\$ 253,947	\$ 242,667
Medical Administration -- provides medical expertise and advice to DHHS, the Mayor and the Assembly regarding the health effects of social and environmental issues	85,740	177,618	\$ 160,860
Administration Division Support -- provides payroll and personnel management services	302,510	422,312	\$ 425,696
H&HS Debt Service -- funds principal and interest payments on bond indebtedness for water quality and senior center bonds	221,710	280,970	\$ 46,810
H&HS Fiscal Support -- provides accounting, budgeting and other fiscal services	371,820	431,712	\$ 446,560
H&HS Grants and Contracts -- administers and monitors grants and contracts	393,310	441,341	\$ 468,674
Animal Care & Control -- manages Animal Control contract	2,133,870	2,188,870	\$ 2,234,870
Making a Difference Program -- provides funding for Youth Court operations	367,340	367,340	\$ 367,340
Sexual Assault Response Team --provides medical/ forensic evaluation and care for sexual assault victims	297,560	358,423	\$ 372,876
Interpersonal Violence Prevention -- develops policies for prevention/intervention of violence	-	256,180	\$ 264,387
Anchorage Memorial Cemetery -- provides interment, grounds keeping, and debt service on Cemetery bonds	600,110	624,140	\$ 611,539
Division Total	\$ 4,985,040	\$ 5,802,853	\$ 5,642,279

2008/2009 Approved General Government Operating Budget

Health & Human Services -- Human Services Division

The Human Services Division partially funds the Anchorage and Chugiak Senior Centers; provides policy development and prevention/intervention funding for emergency alcohol services for public inebriates, homelessness, and multi-cultural issues; and provides financial assistance to parents for child care and nutritional assistance to low-income women, infants, and children who have a nutritional risk.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 1,146,800	\$ 910,969	\$ 935,402
Supplies	12,330	11,560	11,560
Travel	650	1,000	1,000
Other Services	739,250	722,370	722,370
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	8,810	12,944	12,944
Total Direct Cost	\$ 1,907,840	\$ 1,658,843	\$ 1,683,276

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Human Services Division Support	2	-	-	3	-	-	3	-	-
Aging Services	1	-	-	2	-	-	2	-	-
Human Services Safety Links	7	-	-	3	-	-	3	-	-
Family Nutrition & Health Services	5	-	-	2	-	-	2	-	-
Research & Technical Support	-	-	-	-	-	-	-	-	-
Division Total	15	-	-	10	-	-	10	-	-

Services/Program Components	2007 Revised	2008 Approved	2009 Approved
Human Services Division Support	\$ 196,850	\$ 310,944	\$ 306,610
Aging Services --oversees programs for senior citizens and monitors contracts for senior centers	746,160	879,089	889,986
Human Services Safety Links -- helps those in need of emergency alcohol and substance abuse services and helps other vulnerable citizens link to emergency human services	582,930	220,266	230,185
Family Nutrition & Health Services -- oversees supplemental food program for low-income women, infants, and children at nutritional risk	376,250	242,894	250,845
Research & Technical Support -- provides studies and support related to women and vulnerable populations	5,650	5,650	5,650
Division Total	\$ 1,907,840	\$ 1,658,843	\$ 1,683,276

2008/2009 Approved General Government Operating Budget

***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	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 1,566,410	\$ 1,755,143	\$ 1,807,578
Supplies	189,040	162,760	162,760
Travel	10,270	10,270	10,270
Other Services	81,120	104,770	104,770
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	1,900	7,900	7,900
Total Direct Cost	\$ 1,848,740	\$ 2,040,843	\$ 2,093,278

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Community Health Division Support	3	-	-	2	-	-	2	-	-
Health Information Management	5	-	-	5	-	-	5	-	-
Disease Prevention and Control	2	-	-	3	-	-	3	-	-
Reproductive Health	8	-	-	8	-	-	8	-	-
Division Total	18	-	-	18	-	-	18	-	-

Services/Program Components	2007 Revised	2008 Approved	2009 Approved
Community Health Division Support	\$ 279,560	\$ 236,223	\$ 226,883
Health Information Management -- provides financial/ records support for DHHS clinics	348,340	403,475	420,250
Disease Prevention and Control -- investigates communicable disease outbreaks and provides immunizations	232,710	369,166	379,608
Reproductive Health -- provides clinic services to low income, ethnic/minority men, women and teens	988,130	1,031,979	1,066,537
Division Total	\$ 1,848,740	\$ 2,040,843	\$ 2,093,278

2008/2009 Approved General Government Operating Budget

***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	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 1,894,330	\$ 2,130,532	\$ 2,142,030
Supplies	17,670	20,940	20,940
Travel	10,000	10,000	10,000
Other Services	987,030	978,876	978,876
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	15,610	24,610	24,610
Total Direct Cost	\$ 2,924,640	\$ 3,164,958	\$ 3,176,456

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Environmental Services Division Support	2	-	-	2	-	-	2	-	-
Customer Service	3	-	-	3	-	-	3	-	-
Vehicle Inspection Program	8	-	-	8	-	-	8	-	-
Food Safety and Sanitation	9	-	-	9	-	-	9	-	-
Child/Adult Care Licensing Program	2	-	-	2	-	-	2	-	-
Division Total	24	-	-	24	-	-	24	-	-

Services/Program Components	2007 Revised	2008 Approved	2009 Approved
Environmental Services Division Support	\$ 213,240	\$ 243,297	\$ 234,381
Customer Service -- provides public counter services for Environmental Services Division	203,290	206,503	219,387
Vehicle Inspection Program -- manages biennial vehicle emissions Inspection and Maintenance (I/M) program	1,392,890	1,418,435	1,365,877
Food Safety & Sanitation -- inspects public facilities and provides education to operators of food establishments, pools and spas, and beauty/barber establishments	807,570	951,292	998,677
Child/Adult Care Licensing Program -- regulates child care and adult quasi-institutional houses	307,650	345,431	358,134
Division Total	\$ 2,924,640	\$ 3,164,958	\$ 3,176,456

2008/2009 Approved General Government Operating Budget

***Health & Human Services --
Health Planning & Preparedness Division***

The Health Planning & Preparedness Division coordinates information systems support for the department, educates the public on the status of health in Anchorage, analyzes community health and human services needs, provides planning and coordination of responses for public health emergencies and conducts exercises to test planning and capacity for emergency response.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 505,250	\$ 643,381	\$ 660,421
Supplies	14,350	12,670	12,670
Travel	-	1,500	1,500
Other Services	76,320	64,410	64,410
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	4,500	4,800	4,800
Total Direct Cost	\$ 600,420	\$ 726,761	\$ 743,801

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Health Planning & Preparedness Division Support	2	1	-	4	1	-	4	1	-
Information Systems	2	-	-	2	-	-	2	-	-
Division Total	4	1	-	6	1	-	6	1	-

Services/Program Components	2007 Revised	2008 Approved	2009 Approved
Health Planning & Preparedness Division Support	\$ 326,800	\$ 415,099	\$ 424,043
Information Systems -- manages information systems, radio communications and computer support	273,620	311,662	319,758
Division Total	\$ 600,420	\$ 726,761	\$ 743,801

2008/2009 Approved General Government Operating Budget

Health & Human Services

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2007				FY 2008			
	Anticipated resources used Amount	FT	PT	T	Anticipated resources used Amount	FT	PT	T
TOTAL GRANT FUNDING	\$ 11,920,581	76	16	-	\$ 12,995,214	74	14	-
TOTAL HEALTH AND HUMAN SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 12,266,680	77	4	-	\$ 13,394,258	77	4	-
	\$ 24,187,261	153	20	-	\$ 26,389,472	151	18	-

GRANT FUNDING MAY REPRESENT 97.2% OF THE DEPARTMENT'S REVISED 2007 DIRECT COST OPERATING

GRANT FUNDING MAY REPRESENT 97.0% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2008 OPERATI

ADMINISTRATIVE SUPPORT DIVISION

HUMAN SERVICES MATCHING GRANT \$ 939,452 \$ 919,425

- 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.

SEXUAL ASSAULT RESPONSE TEAM (SART) \$ 390,000 * 5 \$ 710,000 1 6

Plus 1 FT APD position

- Provide for continued development and operation of the Municipal Sexual Assault Response Team (SART) Program.

* Yr
\$

SEXUAL ASSAULT RESPONSE TEAM (SART) \$ 113,700 * \$ 522,600

- This program will enhance effective law enforcement and prosecution strategies to address violent crimes against women and strengthen victim services.

* Yr
\$

HEALTH PLANNING & PREPAREDNESS

PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM \$ 866,900 6 \$ 850,000 7

- Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.

Health & Human Services

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2007 Anticipated resources used				FY 2008 Anticipated resources used			
	Amount	FT	PT	T	Amount	FT	PT	T
HUMAN SERVICES DIVISION								
SOUTHCENTRAL FOUNDATION Emergency Alcohol Services	\$ 199,000				\$ 199,000			
- To provide supplemental funding for the Community Service Patrol & Transfer Station.								
CHILD CARE ASSISTANCE	\$ 1,075,000	13			\$ 1,278,081	14		
- Provide federal funding for child care assistance and program administration.								
PATHWAYS II - Homeless Vets	\$ 1,260,670	3			\$ 679,785	1	1	
- Provide treatment services and housing assistance to chronic homeless public inebriates.								
EMERGENCY SHELTER	\$ 83,573				\$ 83,752			
- Provide emergency housing assistance.								
SUPPORTIVE HOUSING PROGRAM - HUD	\$ 296,714	3			\$ 296,714	3		
- Increase safe, affordable housing and provide supportive services to the homeless.								
SUPPORTIVE HOUSING PROGRAM - AHFC	\$ 140,000				\$ 177,605			
- Provide matching funds for the HUD grant under the same name.								
ANCHORAGE DOMESTIC VIOLENCE PREVENTION (continuation)	\$ 975,000		2		\$ 1,176,644	1	2	
- Continuation of Base Project to decrease incidents of violence against women and enhancing victim safety and offender accountability.								

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Health & Human Services

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2007 Anticipated resources used				FY 2008 Anticipated resources used			
	Amount	FT	PT	T	Amount	FT	PT	T
HOMELESS MANAGEMENT INFORMATION SYSTEM	\$ 49,814				\$ -			
- Provide AHFC and other agencies capability of accessing MOA Link project data.								
PATHWAYS III	\$ 10,000				\$ 65,000	0		
- Provides case management & supportive housing services to chronic homeless public inebriates.								
WOMEN, INFANTS & CHILDREN (WIC)	\$ 983,720	11	3		\$ 910,140	9	1	
- Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.								

COMMUNITY HEALTH SERVICES DIVISION

COMMUNITY HEALTH NURSING	\$ 975,814	10	2		\$ 957,136	9	1	
- 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.								
FAMILY PLANNING	\$ 602,998	7	1		\$ 746,455	6	1	
- Provide family planning and information services to low-income women and teens.								
HIV PREVENTION AND PARTNER NOTIFICATION AND FIELD WORK	\$ 169,500	2			\$ 169,500	2		
- Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation.								
EMERGENCY ASSISTANCE FOR HOMELESS AND LOW INCOME TB PATIENTS	\$ 15,000				15,000			
- Provides housing for TB patients to ensure isolation during the contagious stages. Dept of Neighbors award to DHHS								

2008/2009 Approved General Government Operating Budget

Health & Human Services

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2007 Anticipated resources used				FY 2008 Anticipated resources used			
	Amount	FT	PT	T	Amount	FT	PT	T
ENVIRONMENTAL SERVICES DIVISION								
CHILD CARE LICENSING	\$ 1,271,940	16	1		\$ 1,414,350	16		
- Provide for staff to enforce the state and municipal child care licensing regulations.								
AIR RESOURCES 105	\$ 135,195	4	1		\$ 135,195	4	1	
- Provide for the planning, development and implementation of air quality programs that meets local, state and federal requirements.								
AIR QUALITY PUBLIC AWARENESS	\$ 522,680				\$ 781,114		1	
- Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.								
AIR PROGRAM INITIATIVES	\$ 410,304	1			\$ 788,898	1		
- 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.								
								Year 3
								Estima
I/M EVALUATION	\$ 433,607 *		1		\$ -		-	
- Assessment of the MOA's Vehicle Inspection and Maintenance Program.								
								* Year :
AIR TOXICS	\$ -				\$ 118,820			
- Monitoring study will assess the impact benzene in gasoline and other toxics have on air quality.								
Total	\$ 11,920,581	76	16	0	\$ 12,995,214	74	14	0



**Latest
Grant Expiration**

BUDGET.

ING BUDGET.

7/1/07 - 6/30/08

10/1/06 - 9/30/07

Year 3 of 3 year grant
\$1,978,955 for period
10/1/04 to 9/30/07
Estimated no-cost
extension request
will be for approx.
\$710,000 thru
9/30/2008

10/1/05 - 9/30/08

Year 2 of 3 year grant
\$750,000 for period
10/1/05 to 9/30/08

7/1/07 - 6/30/08



**Latest
Grant Expiration**

1/1/07 - 12/31/07
A continuing
grant program
presumed to
continue in 2008

7/1/07 - 6/30/08

7/1/06 - 6/30/08

3 year
grant of \$1,978,955
covering 7/1/04 to 6/30/07

1/1/07 - 12/31/07

4/1/07 - 3/31/08

4/1/07 - 3/31/08

10/1/07 - 9/30/08

3 year grant of
2,400,000 for period
10/1/05 - 9/30/08
Additional F/T grant
positions allocated to
Legal (3), APD(2)
and 1PT FTE
allocated to IT



**Latest
Grant Expiration**

12/1/05 to 12/1/07

8/1/07 - 6/30/08

7/1/07 - 12/31/07

This is presumed
to be a continuing
grant program

7/1/07 - 6/30/08

7/1/07 - 6/30/08

7/1/06 - 6/30/07
A continuing
grant program
presumed to
continue in 2008

6/15/07 - 3/31/08



**Latest
Grant Expiration**

7/1/07 - 6/30/08

1/1/08 - 12/31/2008

7/7/04 - 6/30/08

9/1/04 - 12/31/08

of a multiyear grant
for \$1,988,100
the amt of \$788,898
to be extended to
12/31/2009

4/13/05 - 12/31/07

2 of multiyear grant

11/1/07 - 12/31/08

Two year grant
11/1/07 to 12/31/09
48K estimated for
2009