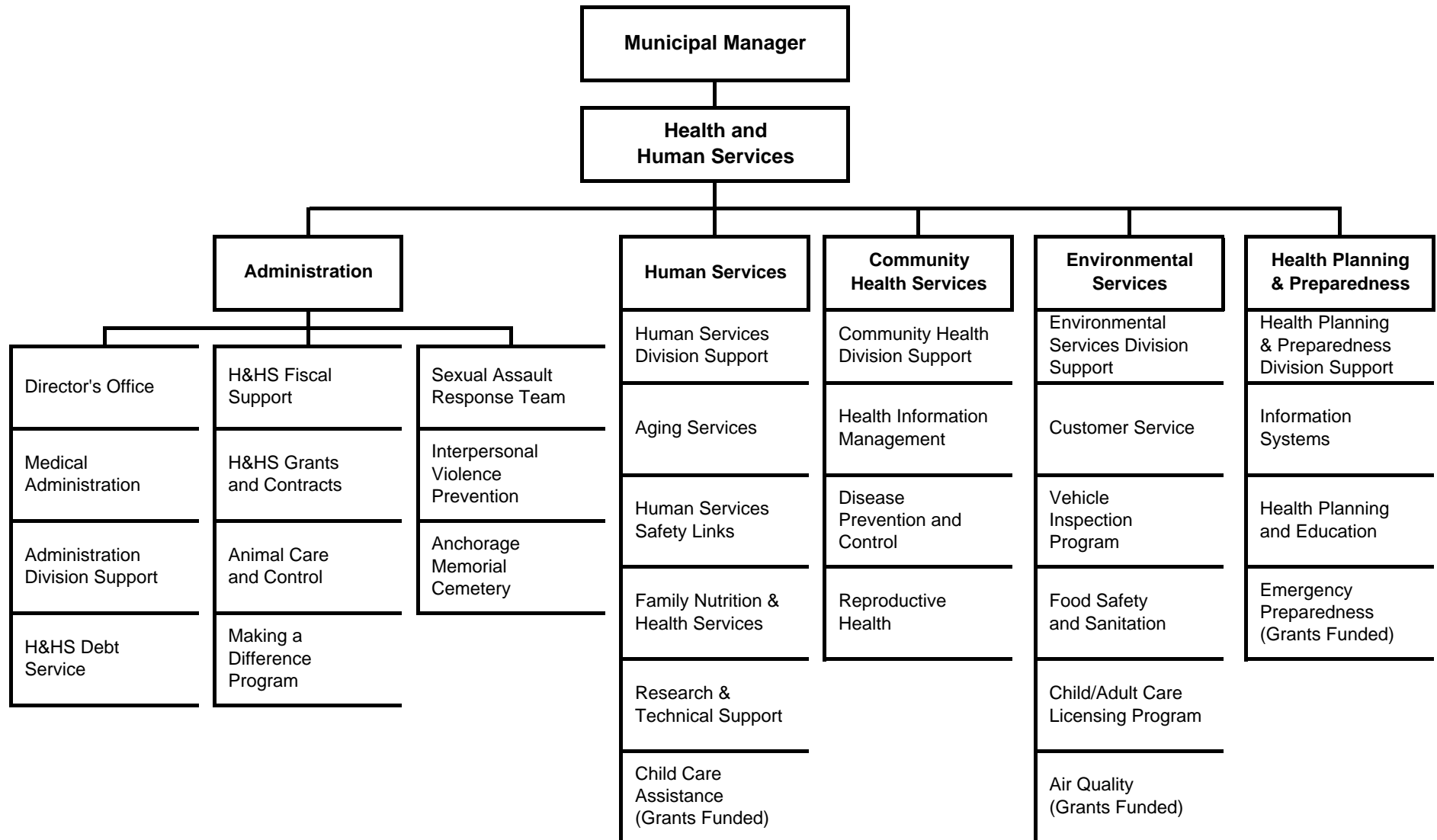


Health and Human Services



2008/2009 Proposed 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 Proposed General Government Operating Budget

Health & Human Services

Resource Plan

| Description | 2007 Revised | 2008 Proposed | 2009 Proposed |
|--|----------------------|----------------------|----------------------|
| <i>Financial Summary</i> | | | |
| Administration | \$ 4,985,040 | \$ 5,812,101 | \$ 5,711,070 |
| Human Services | 1,907,840 | 1,658,843 | 1,696,829 |
| Community Health Services | 1,848,740 | 2,040,843 | 2,106,216 |
| Environmental Services | 2,924,640 | 3,247,691 | 3,372,751 |
| Health Planning & Preparedness | 600,420 | 784,780 | 814,532 |
| Direct Organization Cost | 12,266,680 | 13,544,258 | 13,701,398 |
| 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 | 16,188,879 | 16,370,692 |
| Program Revenues | (3,826,500) | (4,662,799) | (4,764,229) |
| Net Cost | \$ 11,006,750 | \$ 11,526,080 | \$ 11,606,463 |
| <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 | \$ 7,924,728 | \$ 8,273,128 |
| 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 | \$ 13,544,258 | \$ 13,701,398 |

2008/2009 Proposed General Government Operating Budget

Health & Human Services

Reconciliation From 2007 Revised Budget to 2008/2009 Proposed 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 | 0 |
| <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 | 0 |
| <i>Transfers (To)/ From Other Agencies</i> | | | | |
| <i>Debt Service Changes</i> | | | | |
| <i>2008 Funding Changes</i> | | | | |
| - Animal Care & Control contract escalator | 55,010 | | | |
| <i>2008 Proposed Budget</i> | \$ 13,544,258 | 77 | 4 | 0 |
| <i>Debt Service Changes</i> | (234,160) | | | |
| <i>Changes in Existing Funding for 2009</i> | | | | |
| - Salary and benefits adjustments | 345,300 | | | |
| - Animal Care & Control contract escalator | 46,000 | | | |
| <i>2009 Proposed Budget</i> | \$ 13,701,398 | 77 | 4 | 0 |

2008/2009 Proposed 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 Proposed | 2009 Proposed |
|---------------------------|-------------------------|--------------------------|--------------------------|
| Personnel | \$ 1,655,860 | \$ 2,343,951 | \$ 2,434,180 |
| 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 | \$ 5,812,101 | \$ 5,711,070 |

| 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 | - |

Continued on next page

2008/2009 Proposed General Government Operating Budget

Health & Human Services -- Administration Division

| Services/Program Components | 2007 Revised | 2008 Proposed | 2009 Proposed |
|--|-------------------------|--------------------------|--------------------------|
| Director's Office | \$ 211,070 | \$ 253,947 | \$ 258,246 |
| 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 | \$ 178,530 |
| Administration Division Support -- provides payroll and personnel management services | 302,510 | 422,312 | \$ 439,595 |
| 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 | 633,388 | \$ 633,182 |
| Division Total | \$ 4,985,040 | \$ 5,812,101 | \$ 5,711,070 |

2008/2009 Proposed 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 Proposed | 2009 Proposed |
|---------------------------|-------------------------|--------------------------|--------------------------|
| Personnel | \$ 1,146,800 | \$ 910,969 | \$ 948,955 |
| 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 | \$ 1,696,829 |

Personnel Summary

| | FT | PT | T | FT | PT | T | FT | PT | T |
|------------------------------------|-----------|-----------|----------|-----------|-----------|----------|-----------|-----------|----------|
| Human Services Division Support | 2 | - | - | 3 | - | - | 3 | - | - |
| Aging Services | - | - | - | 2 | - | - | 2 | - | - |
| Human Services Safety Links | 7 | - | - | 3 | - | - | 3 | - | - |
| Family Nutrition & Health Services | 4 | - | - | 2 | - | - | 2 | - | - |
| Research & Technical Support | - | - | - | - | - | - | - | - | - |
| Division Total | 13 | - | - | 10 | - | - | 10 | - | - |

| Services/Program Components | 2007 Revised | 2008 Proposed | 2009 Proposed |
|--|-------------------------|--------------------------|--------------------------|
| Human Services Division Support | \$ 196,850 | \$ 310,944 | \$ 320,163 |
| 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 | \$ 1,696,829 |

2008/2009 Proposed 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 Proposed | 2009 Proposed |
|---------------------------|-------------------------|--------------------------|--------------------------|
| Personnel | \$ 1,566,410 | \$ 1,755,143 | \$ 1,820,516 |
| 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 | \$ 2,106,216 |

Personnel Summary

Community Health Division Support
Health Information Management
Disease Prevention and Control
Reproductive Health

| FT | PT | T | FT | PT | T | FT | PT | T |
|-----------|-----------|----------|-----------|-----------|----------|-----------|-----------|----------|
| 3 | - | - | 2 | - | - | 2 | - | - |
| 5 | - | - | 5 | - | - | 5 | - | - |
| 2 | - | - | 3 | - | - | 3 | - | - |
| 8 | - | - | 8 | - | - | 8 | - | - |
| 18 | - | - | 18 | - | - | 18 | - | - |

Division Total

| Services/Program Components | 2007 Revised | 2008 Proposed | 2009 Proposed |
|---|-------------------------|--------------------------|--------------------------|
| Community Health Division Support | \$ 279,560 | \$ 236,223 | \$ 239,821 |
| 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 | \$ 2,106,216 |

2008/2009 Proposed 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 Proposed | 2009 Proposed |
|---------------------------|-------------------------|--------------------------|--------------------------|
| Personnel | \$ 1,894,330 | \$ 2,213,265 | \$ 2,338,325 |
| 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 | \$ 3,247,691 | \$ 3,372,751 |

| 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 Proposed | 2009 Proposed |
|--|-------------------------|--------------------------|--------------------------|
| Environmental Services Division Support | \$ 213,240 | \$ 243,297 | \$ 247,943 |
| 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 | 1,501,108 | 1,548,610 |
| 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 | \$ 3,247,631 | \$ 3,372,751 |

2008/2009 Proposed 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 Proposed | 2009 Proposed |
|---------------------------|-------------------------|--------------------------|--------------------------|
| Personnel | \$ 505,250 | \$ 701,400 | \$ 731,152 |
| 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 | \$ 784,780 | \$ 814,532 |

| Personnel Summary | FT | PT | T | FT | PT | T | FT | PT | T |
|---|-----------|-----------|----------|-----------|-----------|----------|-----------|-----------|----------|
| Health Planning & Preparedness Division Support | 3 | 1 | - | 4 | 1 | - | 4 | 1 | - |
| Information Systems | 2 | - | - | 2 | - | - | 2 | - | - |
| Division Total | 5 | 1 | - | 6 | 1 | - | 6 | 1 | - |

| Services/Program Components | 2007 Revised | 2008 Proposed | 2009 Proposed |
|--|-------------------------|--------------------------|--------------------------|
| Health Planning & Preparedness Division Support | \$ 326,800 | \$ 473,118 | \$ 494,774 |
| Information Systems -- manages information systems, radio communications and computer support | 273,620 | 311,662 | 319,758 |
| Division Total | \$ 600,420 | \$ 784,780 | \$ 814,532 |

2008/2009 Proposed General Government Operating Budget

Health & Human Services

OPERATING GRANT FUNDED PROGRAMS

| GRANT PROGRAM | FY 2007 | | | | FY 2008 | | | | Latest Grant Expiration |
|---|--|-----------|-----------|----------|--|-----------|-----------|----------|--------------------------------|
| | 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 | - | \$ 13,544,258 | 77 | 4 | - | |
| | \$ 24,187,261 | 153 | 20 | - | \$ 26,539,472 | 151 | 18 | - | |

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

GRANT FUNDING MAY REPRESENT 95.9% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2008 OPERATING BUDGET.

ADMINISTRATIVE SUPPORT DIVISION

| | | | | | | |
|-------------------------------|----|---------|--|----|---------|------------------|
| HUMAN SERVICES MATCHING GRANT | \$ | 939,452 | | \$ | 919,425 | 7/1/07 - 6/30/08 |
|-------------------------------|----|---------|--|----|---------|------------------|

- 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 | 10/1/06 - 9/30/07 |
| | | Plus 1 FT APD position | | | | | | |

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

* 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

| | | | | | | | | |
|-------------------------------------|----|-----------|--|----|---------|--|--|-------------------|
| SEXUAL ASSAULT RESPONSE TEAM (SART) | \$ | 113,700 * | | \$ | 522,600 | | | 10/1/05 - 9/30/08 |
|-------------------------------------|----|-----------|--|----|---------|--|--|-------------------|

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

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

HEALTH PLANNING & PREPARENESS

| | | | | | | | | |
|--|----|---------|---|----|---------|---|--|------------------|
| PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM | \$ | 866,900 | 6 | \$ | 850,000 | 7 | | 7/1/07 - 6/30/08 |
|--|----|---------|---|----|---------|---|--|------------------|

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

2008/2009 Proposed General Government Operating Budget

Health & Human Services

OPERATING GRANT FUNDED PROGRAMS

| GRANT PROGRAM | FY 2007 | | | | FY 2008 | | | | Latest Grant Expiration |
|--|-----------------------------------|-----------|----|---|-----------------------------------|-----------|----|---|--|
| | Anticipated resources used Amount | FT | PT | T | Anticipated resources used Amount | FT | PT | T | |
| HUMAN SERVICES DIVISION | | | | | | | | | |
| SOUTHCENTRAL FOUNDATION Emergency Alcohol Services - To provide supplemental funding for the Community Service Patrol & Transfer Station. | \$ | 199,000 | | | \$ | 199,000 | | | 1/1/07 - 12/31/07 A continuing grant program presumed to continue in 2008 |
| CHILD CARE ASSISTANCE - Provide federal funding for child care assistance and program administration. | \$ | 1,075,000 | 13 | | \$ | 1,278,081 | 14 | | 7/1/07 - 6/30/08 |
| PATHWAYS II - Homeless Vets - Provide treatment services and housing assistance to chronic homeless public inebriates. | \$ | 1,260,670 | 3 | | \$ | 679,785 | 1 | 1 | 7/1/06 - 6/30/08 3 year grant of \$1,978,955 covering 7/1/04 to 6/30/08 |
| EMERGENCY SHELTER - Provide emergency housing assistance. | \$ | 83,573 | | | \$ | 83,752 | | | 1/1/07 - 12/31/07 |
| SUPPORTIVE HOUSING PROGRAM - HUD - Increase safe, affordable housing and provide supportive services to the homeless. | \$ | 296,714 | 3 | | \$ | 296,714 | 3 | | 4/1/07 - 3/31/08 |
| SUPPORTIVE HOUSING PROGRAM - AHFC - Provide matching funds for the HUD grant under the same name. | \$ | 140,000 | | | \$ | 177,605 | | | 4/1/07 - 3/31/08 |
| ANCHORAGE DOMESTIC VIOLENCE PREVENTION (continuation) - Continuation of Base Project to decrease incidents of violence against women and enhancing victim safety and offender accountability. | \$ | 975,000 | | 2 | \$ | 1,176,644 | 1 | 2 | 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 |

2008/2009 Proposed General Government Operating Budget

Health & Human Services

OPERATING GRANT FUNDED PROGRAMS

| GRANT PROGRAM | FY 2007 | | | | FY 2008 | | | | Latest Grant Expiration |
|---|--|-----------|-----------|----------|--|-----------|-----------|----------|---|
| | Anticipated resources used Amount | FT | PT | T | Anticipated resources used Amount | FT | PT | T | |
| HOMELESS MANAGEMENT INFORMATION SYSTEM | \$ 49,814 | | | | \$ - | | | | 12/1/05 to 12/1/07 |
| - Provide AHFC and other agencies capability of accessing MOA Link project data. | | | | | | | | | |
| PATHWAYS III | \$ 10,000 | | | | \$ 65,000 | 0 | | | 8/1/07 - 6/30/08 |
| - Provides case management & supportive housing services to chronic homeless public inebriates. | | | | | | | | | |
| WOMEN, INFANTS & CHILDREN (WIC) | \$ 983,720 | 11 | 3 | | \$ 910,140 | 9 | 1 | | 7/1/07 - 12/31/07 |
| - Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk. | | | | | | | | | This is presumed to be a continuing grant program |

COMMUNITY HEALTH SERVICES DIVISION

| | | | | | | | | | |
|--|------------|----|---|--|------------|---|---|--|---|
| COMMUNITY HEALTH NURSING | \$ 975,814 | 10 | 2 | | \$ 957,136 | 9 | 1 | | 7/1/07 - 6/30/08 |
| - 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 | | 7/1/07 - 6/30/08 |
| - 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 | | | 7/1/06 - 6/30/07 A continuing grant program presumed to continue in 2008 |
| - 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 | | | | 6/15/07 - 3/31/08 |
| - Provides housing for TB patients to ensure isolation during the contagious stages. Dept of Neighbors award to DHHS | | | | | | | | | |

2008/2009 Proposed General Government Operating Budget

Health & Human Services

OPERATING GRANT FUNDED PROGRAMS

| GRANT PROGRAM | FY 2007 | | | | FY 2008 | | | | Latest Grant Expiration | |
|---|-----------------------------------|------------|----|----|-----------------------------------|-----------|------------|----|-------------------------|---|
| | Anticipated resources used Amount | FT | PT | T | Anticipated resources used Amount | FT | PT | T | | |
| ENVIRONMENTAL SERVICES DIVISION | | | | | | | | | | |
| CHILD CARE LICENSING | \$ | 1,271,940 | 16 | 1 | \$ | 1,414,350 | 16 | | 7/1/07 - 6/30/08 | |
| - Provide for staff to enforce the state and municipal child care licensing regulations. | | | | | | | | | | |
| AIR RESOURCES 105 | \$ | 135,195 | 4 | 1 | \$ | 135,195 | 4 | 1 | 1/1/08 - 12/31/2008 | |
| - 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 | 7/7/04 - 6/30/08 | |
| - 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 | | 9/1/04 - 12/31/08 | |
| - 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. | | | | | | | | | | |
| Year 3 of a multiyear grant for \$1,988,100 Estimate amt of \$788,898 to be extended to 12/31/2009 | | | | | | | | | | |
| I/M EVALUATION | \$ | 433,607 | * | 1 | \$ | - | - | | 4/13/05 - 12/31/07 | |
| - Assessment of the MOA's Vehicle Inspection and Maintenance Program. | | | | | | | | | | |
| * Year 2 of multiyear grant | | | | | | | | | | |
| AIR TOXICS | \$ | - | | | \$ | 118,820 | | | 11/1/07 - 12/31/08 | |
| - Monitoring study will assess the impact benzene in gasoline and other toxics have on air quality. | | | | | | | | | | |
| Two year grant 11/1/07 to 12/31/09 48K estimated for 2009 | | | | | | | | | | |
| Total | \$ | 11,920,581 | 76 | 16 | 0 | \$ | 12,995,214 | 74 | 14 | 0 |