

Health and Human Services

Municipal Manager

**Health and
Human Services**

Administration

Human Services

**Community
Health Services**

**Environmental
Services**

**Health Planning
& Preparedness**

Director's Office
101-2110

Medical
Administration
101-2120

H&HS Debt
Service
101-2150

Administration
Division Support
101-2210

H&HS Fiscal
Support
101-2220

H&HS Grants
and Contracts
101-2240

Animal Care
and Control
101-2250

Making a
Difference
Program
101-2270

Anchorage
Memorial
Cemetery
101-2710

Sexual Assault
Response Team
101-2720

Interpersonal
Violence
Prevention
101-2730

Human Services
Division Support
101-2320

Aging Services
101-2330

Human Services
Safety Links
101-2360

Research &
Technical Support
101-2370

Family Nutrition &
Health Services
101-2380

Child Care
Assistance
(Grants Funded)

Community Health
Division Support
101-2410

Health Information
Management
101-2430

Disease
Prevention and
Control
101-2450

Reproductive
Health
101-2460

Environmental
Services Division
Support
101-2510

Customer Service
101-2520

Vehicle
Inspection
Program
101-2540

Food Safety
and Sanitation
101-2560

Child/Adult Care
Licensing Program
101-2580

Air Quality
(Grants Funded)

Health Planning
& Preparedness
Division Support
101-2610

Information
Systems
101-2620

Emergency
Preparedness
(Grants Funded)

2009 Proposed - Updated General Government Operating Budget

Health & Human Services

Resource Plan

Description	2008 Revised	2009 Approved	2009 Updated
<i>Financial Summary</i>			
Administration	\$ 5,861,853	\$ 5,642,279	\$ 5,487,241
Planning & Preparedness	726,761	743,801	603,915
Social Services	1,658,843	1,683,276	1,512,305
Community Health Services	2,040,843	2,093,278	2,033,083
Environmental Services	3,164,958	3,176,456	2,901,924
Direct Cost	13,453,258	13,339,090	12,538,468
IGCs From	8,228,516	8,253,131	11,072,185
IGCs To	(5,583,839)	(5,583,837)	(8,243,065)
Function Cost	16,097,935	16,008,384	15,367,588
Revenues	(4,512,799)	(4,514,229)	(3,599,471)
Net Cost	\$ 11,585,136	\$ 11,494,155	\$ 11,768,117
<i>Personnel Summary</i>			
Full-Time Employees	77	77	72
Part-Time Employees	4	4	9
Temporary Employees	-	-	-
Total Employees	81	81	81
<i>Resource Costs by Category</i>			
Personal Services	\$ 8,147,218	\$ 8,283,310	\$ 7,350,641
Vacancy Factor	(372,490)	(372,490)	(490,490)
Supplies	253,500	253,500	223,820
Travel	37,660	37,660	30,660
Other Services	4,754,196	4,741,196	5,068,423
Debt Service	542,170	304,910	304,910
Depreciation & Amortization			
Capital Outlay	91,004	91,004	50,504
Total Direct Cost	\$ 13,453,258	\$ 13,339,090	\$ 12,538,468

2009 Proposed - Updated General Government Operating Budget

Health & Human Services

Reconciliation from 2008 Revised Budget to 2009 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2008 Revised Budget</i>	\$ 13,453,258	77	4	-
<i>2008 One-Time Requirements</i>				
- Replacement of two PCs	(5,000)			
<i>Transfers (to)/from Other Agencies</i>				
- None				
<i>Debt Service Changes</i>	(237,260)			
<i>Changes in Existing Programs for 2009</i>				
- Salary and benefits adjustments	195,559			
- Salary and benefits adjustments - SART program	(263,827)	(2)		
- PERS reductions	(836,727)			
- Vacancy factor increase	(118,000)			
- Contract with Providence - SART program	349,577			
- Contract with Providence - non salary - SART program	(85,750)			
- Animal control services cost increase	46,000			
- Departmental reductions	(67,780)	(3)	4	
<i>2009 Continuation Level</i>	\$ 12,430,050	72	8	-
<i>Transfers (to)/from Other Agencies</i>				
- None				
<i>2009 Program/Funding Changes</i>				
- Decrease medical officer	(73,627)	(1)	1	
- Environmental Health Services Division Manager	122,045	1		
- Labor settlement	60,000			
<i>2009 Updated Budget</i>	\$ 12,538,468	72	9	-

2009 Proposed - Updated General Government Operating Budget

Health & Human Services

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Updated - Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 12,618,733	87	7	1	\$ 7,238,404	80	6	1	
TOTAL HEALTH AND HUMAN SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 13,453,258	77	4	-	\$ 12,538,468	72	9	-	
	\$ 26,071,991	164	11	1	\$ 19,776,872	152	15	1	

GRANT FUNDING MAY REPRESENT 93.8% OF THE DEPARTMENT'S REVISED 2008 DIRECT COST OPERATING BUDGET

GRANT FUNDING MAY REPRESENT 57.7% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2009 OPERATING BUDGET

ADMINISTRATIVE SUPPORT DIVISION

HUMAN SERVICES MATCHING GRANT <u>2349XG</u>	\$ 919,425	-	-	-	\$ 920,000	-	-	-	Jun-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) <u>24914G</u>	\$ 300,000	1	-	-	\$ -	1	-	-	Sep-08
- Provide for continued development and operation of the Municipal Sexual Assault Response Team (SART) Program.									
		(1 FT Patrol Officer)				(1 FT Patrol Officer)			

HEALTH PLANNING & PREPAREDNESS

PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM <u>26588G</u>	\$ 870,000	7	-	1	\$ 850,000	7	-	1	Jun-08
- Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.									

HUMAN SERVICES DIVISION

SAMSHA METH EDUCATION <u>21758G</u>	\$ 347,148	1	-	-	\$ -	-	-	-	Dec-08
- To provide education on impacts of meth use									
SOUTHCENTRAL FOUNDATION Emergency Alcohol Services <u>2261XG</u>	\$ 199,000	-	-	-	\$ 199,000	-	-	-	Dec-08
- To provide supplemental funding for the Community Service Patrol & Transfer Station.									

2009 Proposed - Updated General Government Operating Budget

Health & Human Services

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Updated - Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
AGING DISABILITY RESOURCE CENTER <u>23218G</u>	\$ 92,420	-	-	-	\$ -	-	-	-	Jun-09
CHILD CARE ASSISTANCE <u>2347XG</u> - Provide federal funding for child care assistance and program administration.	\$ 1,278,081	15	-	-	\$ 837,864	15	-	-	Jun-08
PATHWAYS II - Homeless Vets <u>23634G</u> - Provide treatment services and housing assistance to chronic homeless public inebriates.	\$ 1,260,670	2	-	-	\$ -	-	-	-	Jun-08
HOMELESS ASSISTANCE PROGRAM <u>23637G</u>	\$ 75,000	-	-	-	\$ -	-	-	-	Jun-08
SUPPORTIVE HOUSING PROGRAM - HUD <u>23698G</u> - Increase safe, affordable housing and provide supportive services to the homeless.	\$ 296,714	-	-	-	\$ 296,714	-	-	-	Mar-09
STOP VIOLENCE AGAINST WOMEN <u>24945G</u>	\$ 750,000	-	-	-	\$ -	-	-	-	Sep-08
SUPPORTIVE HOUSING PROGRAM - AHFC <u>23688G</u> - Provide matching funds for the HUD grant under the same name.	\$ 145,550	3	-	-	\$ 150,000	3	-	-	Mar-08
ANCHORAGE DOMESTIC VIOLENCE PREVENTION (continuation) <u>23706G</u> - Continuation of Base Project to decrease incidents of violence against women and enhancing victim safety and offender accountability.	\$ 975,000	4 (2 FT Patrol Officers)	1	-	\$ -	-	-	-	Sep-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
WOMEN, INFANTS & CHILDREN (WIC) <u>2386XG</u> - Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.	\$ 996,060	15	-	-	\$ 720,970	15	-	-	Jun-08

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Health & Human Services

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	2008 Revised				2009 Updated - Proposed				Latest Grant Expiration
	Anticipated Amount	Resources FT	Resources PT	Resources T	Anticipated Amount	Resources FT	Resources PT	Resources T	
COMMUNITY HEALTH SERVICES DIVISION									
COMMUNITY HEALTH NURSING <u>2489XG</u> - 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.	\$ 975,136	8	2	-	\$ 1,008,763	8	2	-	Jun-09
FAMILY PLANNING <u>2493XG</u> - Provide family planning and information services to low-income women and teens.	\$ 436,500	8	3	-	\$ 435,000	8	3	-	Jun-08
HIV PREVENTION AND PARTNER NOTIFICATION AND FIELD WORK <u>2471XG</u> - Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation	\$ 169,500	2	-	-	\$ 169,500	2	-	-	Jun-08
ENVIRONMENTAL SERVICES DIVISION									
CHILD CARE LICENSING <u>2333XG</u> - Provide for staff to enforce the state and municipal child care licensing regulations.	\$ 1,414,350	16	-	-	\$ 726,500	16	-	-	Jun-09
AIR RESOURCES 105 <u>2539XG</u> - Provide for the planning, development and implementation of air quality programs that meets local, state and federal requirements.	\$ 135,195	4	1	-	\$ 135,195	4	1	-	Dec-08
AIR QUALITY PUBLIC AWARENESS <u>25444G</u> - Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	\$ 522,680	-	-	-	\$ -	-	-	-	Jun-08
AIR PROGRAM INITIATIVES <u>25454G</u> - 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.	\$ 410,304	1	-	-	\$ 788,898	1	-	-	Dec-08
MISCELLANEOUS DONATIONS <u>FUND 261</u> - Donations from organizations and citizens	\$ 50,000	-	-	-	\$ -	-	-	-	completion
Total	\$ 12,618,733	87	7	1	\$ 7,238,404	80	6	1	