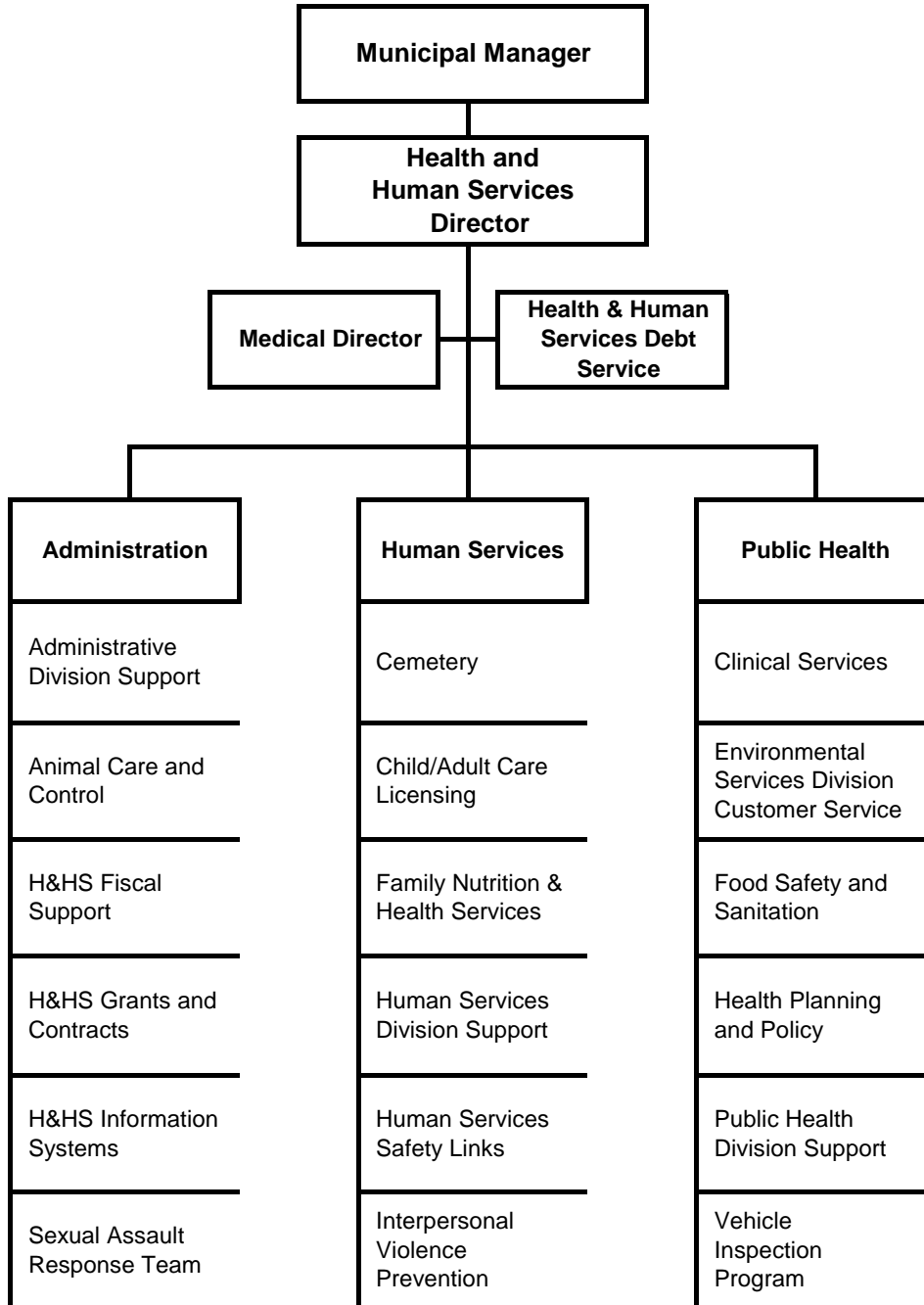


Health and Human Services



Health and Human Services

Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Division Summary				
H&HS Administration	4,251,659	3,986,739	3,981,721	-0.13 %
H&HS Director	346,927	333,234	370,255	11.11 %
Human Services	2,393,514	2,188,557	3,568,067	63.03 %
Public Health	4,382,187	4,853,722	4,441,685	-8.49 %
Direct Cost	11,374,287	11,362,252	12,361,728	8.80 %
Intragovernmental Charges				
Charges By Other Departments	10,839,929	10,426,241	3,580,137	-65.66 %
Charges To Other Departments	(8,087,641)	(7,497,646)	(632,503)	-91.56 %
Function Cost	14,126,576	14,290,847	15,309,362	7.13 %
Program Generated Revenue	3,748,647	3,851,699	3,881,499	0.77 %
Net Cost	10,377,929	10,439,148	11,427,863	9.47 %

Expenditures by Category

Personnel	6,038,203	6,134,923	5,842,292	-4.77 %
Supplies	160,362	212,820	218,470	2.65 %
Travel	2,824	25,660	25,660	0.00 %
Contractual/Other Services	4,820,106	4,729,695	5,904,347	24.84 %
Debt Service/Depreciation	304,565	211,150	322,955	52.95 %
Equipment, Furnishings	48,228	48,004	48,004	0.00 %
Total Direct Costs	11,374,287	11,362,252	12,361,728	8.80 %

Personnel Summary As Budgeted

Full-Time	72	61	54
Part-Time	8	8	8
Total Positions	80	69	62

Health and Human Services

Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas
2010 Revised Budget	\$ 11,362,252	61	7	1
2010 One-Time Requirements				
- Tax Cap Change - Remove \$60K Settlement - it was a three year item from 2008 to 2010, thus it ended in 2010	(60,000)	-	-	-
Transfers (to)/from Other Agencies				
- None		-	-	-
Debt Service Changes				
- General Obligation Bond Debt Service	111,805	-	-	-
Changes in Existing Programs/Funding for 2010				
- Salary and benefits adjustments	427,949	-	-	-
- Non-labor adjustment	3,150	-	-	-
2011 Continuation Level	\$ 11,845,156	61	7	1
2011 One-Time Requirements				
- None		-	-	-
Transfers (to)/from Other Agencies				
- None		-	-	-
Debt Service Changes				
- None		-	-	-
2011 Budget Changes				
- Charge-out positions to grant due to increase in funding from the State of Alaska (SOA) to the Community Health Nursing (CHN) program bringing the total SOA funding of this program to ~\$1.3M. The total cost of the CHN program is ~\$3.1M.	(417,992)	(4)	-	-
- Reduce position of vacant Senior Administrative Officer from the Food Safety and Sanitation program. This may delay the initiative to achieve FDA standardization status. Approximately \$900K remains to fund the program.	(114,976)	(1)	-	-
- Reduce position of vacant Special Administrative Assistant from the Health Plan & Preparation Support program. Many of the duties of this position will be absorbed by other positions.	(54,835)	(1)	-	-
- Reduce position of vacant Senior Office Assistant from the Reproductive Health program. This may impact wait times and potential revenue collections related to this program.	(72,777)	(1)	-	-
- Reduction of funding to Project Access. This is a discretionary grant that is supported by other funding sources within the community.	(20,000)	-	-	-

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Seas</u>
- Reduction of contribution of cash match by 10% to the Human Services Matching Grants (HSMG) program. The HSMG program is administered through the United Way of Anchorage on behalf of the MOA. The Municipality will still match the grant with \$242K that United Way will then allot as discretionary grants to entities that provide a variety of health and social services to the community.	(27,018)	-	-	-
- Reduction of contribution to Anchorage Youth Court, Inc. The MOA still has a contribution of \$95K budgeted for Anchorage Youth Court, Inc. in 2011.	(20,000)	-	-	-
- Reduction of contribution to Volunteers of America, Alaska. The MOA still has a contribution of \$90K budgeted for Volunteers of America, Alaska in 2011.	(20,340)	-	-	-
- Payment to Alaska Department of Environmental Conservation in exchange for technical assistance and commuter enforcement effort, offset by I/M revenues June 30, 2011.	29,800	-	-	-
- Community Service Patrol program transfer to Health & Human Services from Anchorage Fire Department	1,234,710	-	-	-
2011 Proposed Budget	\$ 12,361,728	54	7	1

Department of Health and Human Services

Anchorage: Performance. Value. Results.

Mission

To protect and improve the public health and well-being of all people in Anchorage.

Core Services

- Develop and maintain coordinated emergency response capability for pandemics, natural disasters and bioterrorist events.
- Safeguard public health by:
 - Preventing , detecting, and treating communicable disease;
 - Assuring a safety net of services for vulnerable citizens;
 - Monitoring and enforcing air quality, sanitation, noise, child care, and animal control regulations.
- Strengthen the community's ability to improve its own health and well-being by:
 - Informing, educating, and empowering people about health issues;
 - Mobilizing community partnerships to identify and solve public health problems;
 - Developing plans and policies that support individual and community health efforts.

Accomplishment Goals

- Establish alternate care site capability and mass sheltering readiness for medical surge events.
- Improve responsiveness to public health complaints.
- Increase community and agency partnerships in public health initiatives.

Performance Measures

- Percent completion of medical surge event capability, as defined by federal preparedness benchmarks.
- Average number of days to close a complaint, by division.
- Percent of DHSS services and programs supported by grant and non-property tax dollars

(As of September 1, 2010, data on department level measures is not yet available)

Expenditure & Revenue Summary

H&HS Administration

Division

(Dept ID # 2210, 2220, 2240, 2250, 2270, 2620, 2720)

Health and Human Services Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	1,331,601	1,186,378	1,268,718	6.94 %
Supplies	12,310	19,920	19,920	0.00 %
Travel	1,056	0	0	
Contractual/Other Services	2,889,146	2,768,191	2,680,833	-3.16 %
Equipment, Furnishings	17,546	12,250	12,250	0.00 %
Total Manageable Costs	4,251,659	3,986,739	3,981,721	-0.13 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	4,251,659	3,986,739	3,981,721	-0.13 %

Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	629,839	736,650	736,650	0.00 %
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Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	2	-	2	-	3	-
Administrative Officer	2	-	2	-	1	-
Building/Material Coord	1	-	1	-	1	-
Deputy Director II	1	-	1	-	1	-
Info Center Consult I/II F/S	1	-	-	-	-	-
Junior Accountant	1	-	1	-	-	-
Junior Admin Officer	1	-	1	-	1	-
Office Associate	-	1	-	-	-	-
Principal Accountant	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	1
Senior Office Associate	2	-	1	-	1	-
Total	14	1	12	-	11	1

Expenditure & Revenue Detail**H&HS Administration****Division**

(Dept ID # 2210, 2220, 2240, 2250, 2270, 2620, 2720)

Health and Human Services Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	756,939	792,690	828,332	4.50 %
1201 - Overtime	0	740	740	0.00 %
1301 - Leave/Holiday Accruals	103,319	53,031	55,415	4.50 %
1401 - Benefits	471,342	429,545	473,859	10.32 %
1601 - Vacancy Factor	0	(89,628)	(89,628)	0.00 %
Salaries Total	1,331,601	1,186,378	1,268,718	6.94 %
Supplies	12,310	19,920	19,920	0.00 %
Travel	1,056	0	0	
Contractual/Other Services	2,889,146	2,768,191	2,680,833	-3.16 %
Equipment, Furnishings	17,546	12,250	12,250	0.00 %
Manageable Direct Cost Sub-Total	4,251,659	3,986,739	3,981,721	-0.13 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	4,251,659	3,986,739	3,981,721	-0.13 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	1,726,979	1,640,165	234,215	-85.72 %
Charges To Other Departments	(2,260,975)	(1,974,978)	(162,300)	-91.78 %
<u>Program Generated Revenue</u>				
9191 - Animal Licenses	245,017	257,000	257,000	0.00 %
9215 - Other Fines & Forfeitures	41,676	82,900	82,900	0.00 %
9484 - Animal Shelter Fees	317,840	362,750	362,750	0.00 %
9486 - Animal Drop-Off Fees	25,420	34,000	34,000	0.00 %
9742 - Other Property Sales	211	0	0	
9791 - Cash Over & Short	(340)	0	0	
9798 - Miscellaneous Revenues	15	0	0	
Sub-Total	629,839	736,650	736,650	0.00 %
<u>Net Cost</u>				
Direct Cost	4,251,659	3,986,739	3,981,721	-0.13 %
Debt Service	0	0	0	
Charges By Other Departments	1,726,979	1,640,165	234,215	-85.72 %
Charges To Other Departments	(2,260,975)	(1,974,978)	(162,300)	-91.78 %
Program Generated Revenue	(629,839)	(736,650)	(736,650)	0.00 %
Total Net Cost	3,087,824	2,915,276	3,316,986	

Administration Division Department of Health and Human Services

Anchorage: Performance. Value. Results

Purpose

To provide administrative, fiscal, and grant management support for the Department and leadership for the Animal Control, Information Technology, and Emergency Preparedness programs.

Direct Services

- Support all DHHS functions by centralized fiscal, grant and contract, personnel and IT service.
- Protect people and pets in the Municipality by enforcing animal laws, encouraging responsible pet ownership, and promoting animal welfare.
- Prepare and implement public health emergency response measures for natural disasters, pandemics, and bioterrorism events.

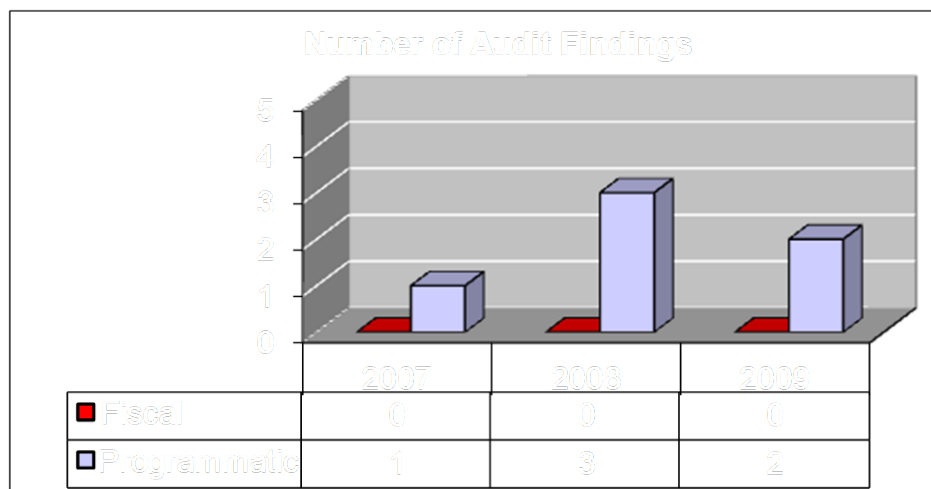
Accomplishment Goals

- Improve the cost effectiveness of DHHS operations through efficient centralized accounting and effective grant and contract management. *(Admin/Finance/IT)*
- Improve response to animal-related complaints in the Municipality. *(Animal Control)*
- Improve coordinated emergency response capability for rapid deployment during a medical surge event by training DHHS personnel and reactivating a Medical Reserve Corps for Anchorage.

Performance Measures

Admin/Finance/IT

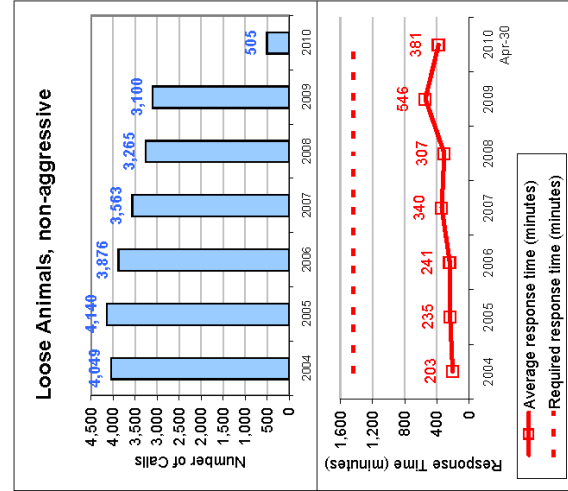
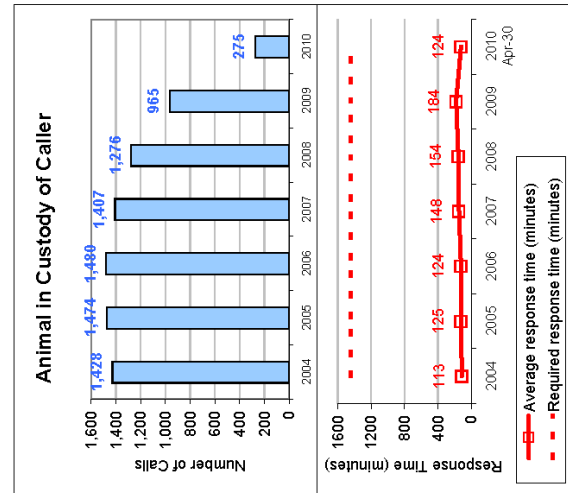
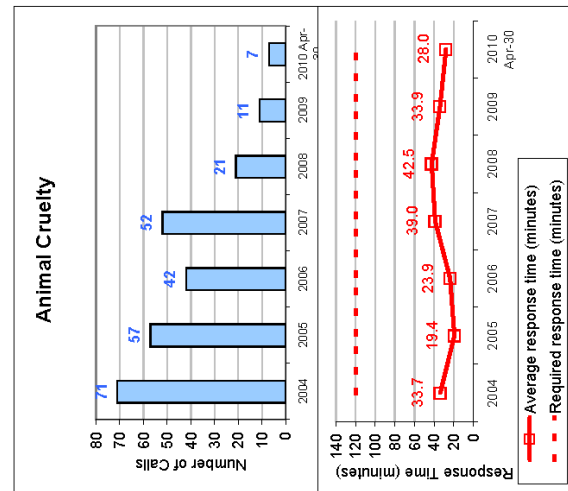
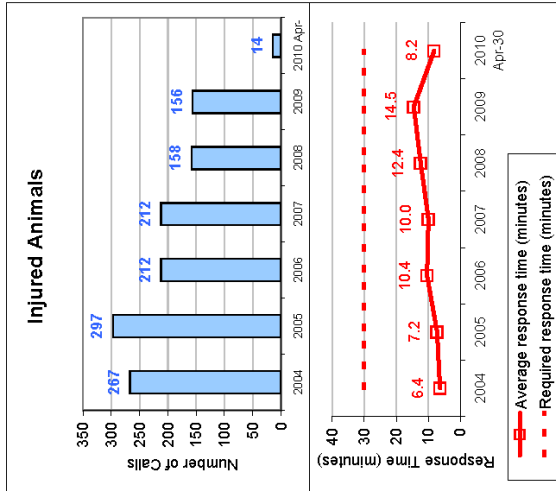
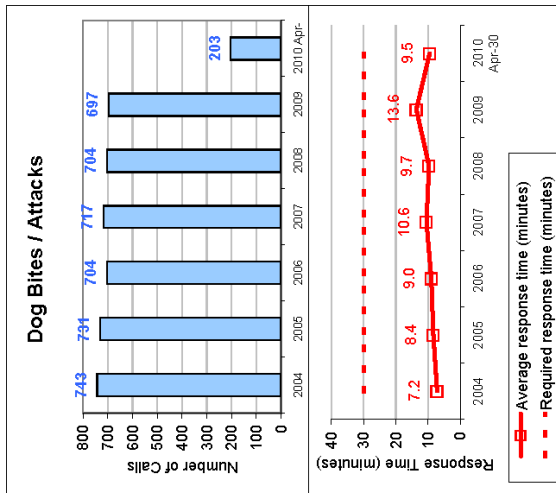
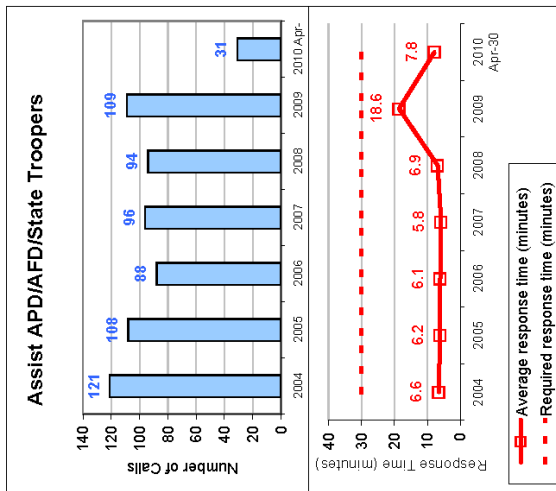
Measure: Number of material financial audit exceptions identified by MOA internal audit or in the SOA or Federal granting agencies' single audit.



Animal Control

Measure: Average number of hours to respond to an animal-related complaint, by category.

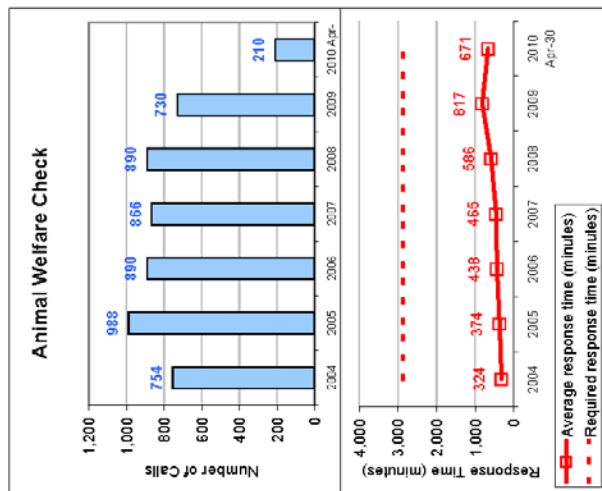
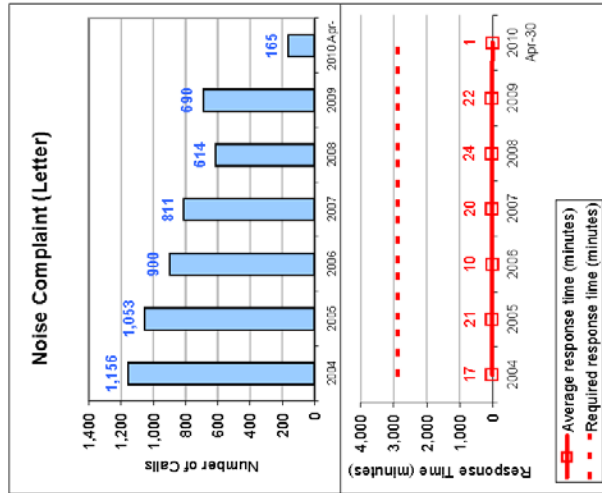
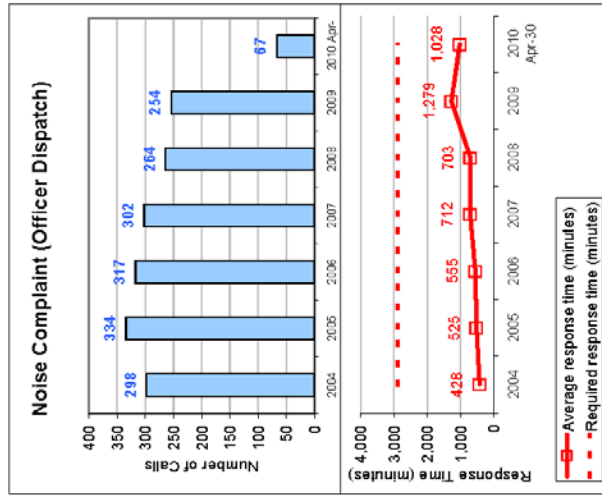
Anchorage Animal Care & Control Center
Response Times by Complaint Category for years 2004 - 2009 and first quarter of 2010



Anchorage Animal Care & Control Center

Response Times by Complaint Category for years 2004 - 2009 and first quarter of 2010

Animal Control (cont.)



Emergency Preparedness

Measure: Number of personnel trained in emergency response procedures, including FEMA-certified DHHS personnel and Medical Reserve Corps (MRC) members who have participated within the last 12 months in DHHS plan development, review or drills.

A: % of DHHS personnel FEMA-credentialed in ICS emergency response procedures.

Year	ICS 100	ICS 200	ICS 700	ICS 800
2010	(ALL) 77.1%	(Supv) 69.6% (Exec) 60%	(ALL) 66.0%	(Supv)8.7% (Exec)20%

B. Number of MRC members potentially available to respond in a local emergency.
PRE-VERIFIED

Year	Physicians	Phys Asst	Nurse Prac	Nurses	Pharmacist	Dentist
2010	5	7	6	157	0	0
	Veter-inarian	Mental Health Prof	EMS Professional	Respiratory Therapist	Other Public Health Medical	Non Pub Health Non Medical
	2	6	131	2	57	4

C. Number of MRC volunteers available to respond in a local emergency.
VERIFIED /credentialed / in MOA call-down database*

Year	Physicians	Phys Asst	Nurse Prac	Nurses	Pharmacist	Dentist
2010	0	0	0	0	0	0
	Veter-inarian	Mental Health Prof	EMS Professional	Respiratory Therapist	Other Public Health Medical	Non Pub Health Non Medical
	0	0	0	0	0	0

*Funding for this project commences October, 2010

Measure: # of Individuals who have participated in the last 12 months in DHHS Medical Surge Incident Plan development, review or drill*.

Year	Medical Surge Response Plan Devt	Plan Review	Drills
2010	0	0	0

*Funding for this project commences October, 2010

Expenditure & Revenue Summary

H&HS Director

Division

(Dept ID # 2110, 2120, 2150)

Health and Human Services Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	291,359	285,655	301,795	5.65 %
Supplies	1,755	1,640	1,640	0.00 %
Travel	0	5,000	5,000	0.00 %
Contractual/Other Services	5,989	6,300	6,300	0.00 %
Equipment, Furnishings	1,399	0	0	
Total Manageable Costs	300,501	298,595	314,735	5.41 %
Debt Service, Depreciation	46,425	34,639	55,520	60.28 %
Total Direct Cost	346,927	333,234	370,255	11.11 %

Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	125	50	50	0.00 %
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Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dir Health/Human Svcs	1	-	1	-	1	-
Medical Officer	-	1	-	1	-	1
Prin Office Associate	1	-	1	-	1	-
Total	2	1	2	1	2	1

Expenditure & Revenue Detail**H&HS Director****Division**

(Dept ID # 2110, 2120, 2150)

Health and Human Services Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	174,589	189,688	195,170	2.89 %
1301 - Leave/Holiday Accruals	17,376	12,690	13,057	2.89 %
1401 - Benefits	99,393	104,854	115,146	9.82 %
1601 - Vacancy Factor	0	(21,577)	(21,577)	0.00 %
Salaries Total	291,359	285,655	301,795	5.65 %
Supplies	1,755	1,640	1,640	0.00 %
Travel	0	5,000	5,000	0.00 %
Contractual/Other Services	5,989	6,300	6,300	0.00 %
Equipment, Furnishings	1,399	0	0	
Manageable Direct Cost Sub-Total	300,501	298,595	314,735	5.41 %
Debt Service, Depreciation	46,425	34,639	55,520	60.28 %
Direct Cost Total	346,927	333,234	370,255	11.11 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	2,752,830	2,794,362	2,602,381	-6.87 %
Charges To Other Departments	(2,711,501)	(2,713,360)	0	
<u>Program Generated Revenue</u>				
9199 - Miscellaneous Permits	125	50	50	0.00 %
Sub-Total	125	50	50	0.00 %
<u>Net Cost</u>				
Direct Cost	300,501	298,595	314,735	5.41 %
Debt Service	46,425	34,639	55,520	60.28 %
Charges By Other Departments	2,752,830	2,794,362	2,602,381	-6.87 %
Charges To Other Departments	(2,711,501)	(2,713,360)	0	
Program Generated Revenue	(125)	(50)	(50)	0.00 %
Total Net Cost	388,130	414,187	2,972,586	

Expenditure & Revenue Summary

Human Services

Division

(Dept ID # 2320, 2330, 2360, 2370, 2380, 2350, 2710, 2390)

Health and Human Services Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	1,183,043	932,291	986,167	5.78 %
Supplies	27,030	27,390	29,890	9.13 %
Travel	119	1,890	1,890	0.00 %
Contractual/Other Services	915,159	1,047,531	2,279,741	117.63 %
Equipment, Furnishings	10,022	2,944	2,944	0.00 %
Total Manageable Costs	2,135,375	2,012,046	3,300,632	64.04 %
Debt Service, Depreciation	258,139	176,511	267,435	51.51 %
Total Direct Cost	2,393,514	2,188,557	3,568,067	63.03 %

Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	288,327	269,800	269,800	0.00 %
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Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	-	-	-	-
Child/Adult Care Spec II	1	-	-	-	-	-
Community Health Supervisor	1	-	1	-	1	-
Family Service Specialist	1	-	-	-	-	-
General Services Manager	1	-	1	-	1	-
Junior Admin Officer	1	-	-	-	-	-
Office Associate	1	-	1	-	1	-
Principal Admin Officer	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Assistant	1	1	-	1	-	1
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant I	1	-	1	-	1	-
Total	14	1	9	1	9	1

Expenditure & Revenue Detail**Human Services****Division**

(Dept ID # 2320, 2330, 2360, 2370, 2380, 2350, 2710, 2390)

Health and Human Services Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	665,867	628,488	648,771	3.23 %
1201 - Overtime	3,971	2,400	2,400	0.00 %
1301 - Leave/Holiday Accruals	96,358	42,046	43,403	3.23 %
1401 - Benefits	416,442	328,498	360,734	9.81 %
1501 - Allow Differentials/Premiums	405	0	0	
1601 - Vacancy Factor	0	(69,140)	(69,140)	0.00 %
Salaries Total	1,183,043	932,291	986,167	5.78 %
Supplies	27,030	27,390	29,890	9.13 %
Travel	119	1,890	1,890	0.00 %
Contractual/Other Services	915,159	1,047,531	2,279,741	117.63 %
Equipment, Furnishings	10,022	2,944	2,944	0.00 %
Manageable Direct Cost Sub-Total	2,135,375	2,012,046	3,300,632	64.04 %
Debt Service, Depreciation	258,139	176,511	267,435	51.51 %
Direct Cost Total	2,393,514	2,188,557	3,568,067	63.03 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	3,066,698	2,898,534	586,470	-79.77 %
Charges To Other Departments	(1,190,537)	(1,004,696)	(176,316)	-82.45 %
<u>Program Generated Revenue</u>				
9426 - Sanitary Inspection Fees	26,276	25,000	25,000	0.00 %
9462 - Cemetery Fees	261,987	244,800	244,800	0.00 %
9494 - Copier Fees	65	0	0	
Sub-Total	288,327	269,800	269,800	0.00 %
<u>Net Cost</u>				
Direct Cost	2,135,375	2,012,046	3,300,632	64.04 %
Debt Service	258,139	176,511	267,435	51.51 %
Charges By Other Departments	3,066,698	2,898,534	586,470	-79.77 %
Charges To Other Departments	(1,190,537)	(1,004,696)	(176,316)	-82.45 %
Program Generated Revenue	(288,327)	(269,800)	(269,800)	0.00 %
Total Net Cost	3,981,348	3,812,596	3,708,422	

Department of Health and Human Services Human Services Division

Anchorage: Performance. Value. Results.

Purpose

To protect the well-being of at-risk citizens, especially children, seniors, and people with disabilities.

Direct Services

- Ensure safe child care in the Municipality through inspections/licensing.
- Improve economic stability for low-income parents through child care assistance.
- Safeguard the health of low-income women, infants, and children at nutritional risk.
- Prevent and reduce homelessness through financial assistance and case management.
- Assist those in need of long-term care through the Aging and Disability Resource Center.

Accomplishment Goals

- Increase the well-being of children in child care by reducing the amount of time it takes to process and close a complaint (*Child Care Licensing*)
- Increase the economic stability of low-income parents and their access to safe child care by reducing the amount of time it takes to issue a child care authorization (*Child Care Assistance*)
- Improve the health of infants of low-income women by increasing the number of WIC mothers who breastfeed their newborns through 6 months of age (*Women, Infants, and Children*)
- Minimize homelessness by reducing the time between initial client contact and case management (*Safety Links*)
- Improve the quality of life of those in need of long-term care by increasing the effectiveness of ADRC referrals (*Senior Services*).

Performance Measures

Performance in achieving goals shall be measured by:

Child Care Licensing

Measure: Average number of days to resolve a Child Care Facility complaint.
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Year	Average number of days to close a CCL complaint
2009	49

Child Care Assistance

Measure: Average number of days to issue a Child Care Assistance authorization.
--

Year	Average number of days to close a CCA authorization
2009	30

Women, Infants, and Children

Measure: Percentage of mothers with newborns who continue breastfeeding their newborns through 6 months of age.

Year	% of mothers breast-feeding through 6 mo of age
2009	prior data not available

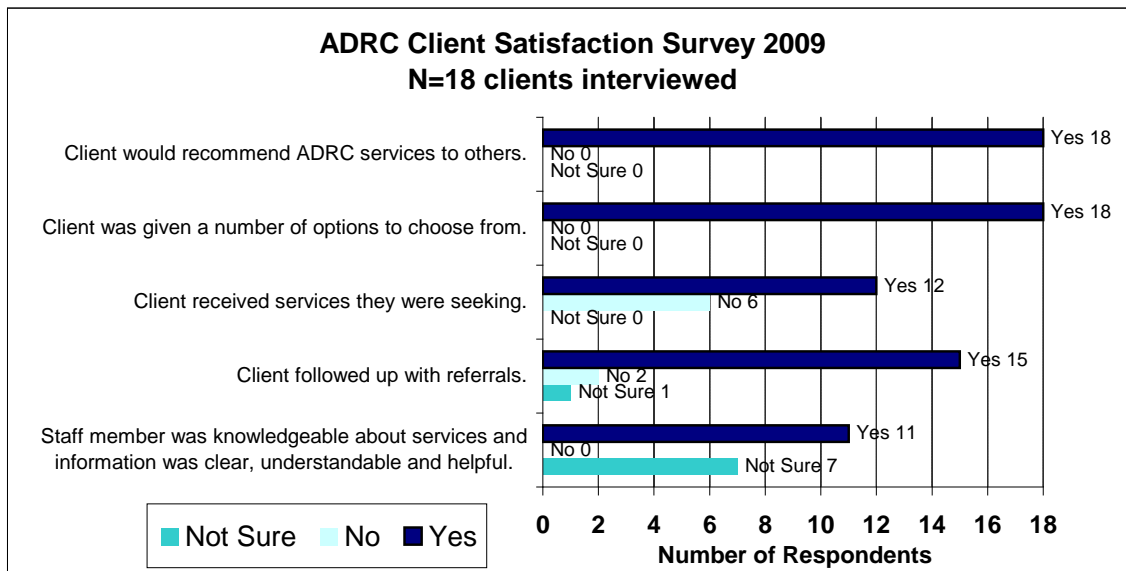
Safety Links

Measure: Average number of days between initial Safety Links client contact and case management.

Year	Average number of days from initial contact to case management
Nov 2009-Apr 2010	7-10 working days

Senior Services

Measure: Percentage of Aging and Disability Resource Center (ADRC) clients who indicate that their situation improved as a result of the long-term care referrals



Expenditure & Revenue Summary

Public Health

Division

(Dept ID # 2410, 2430, 2450, 2460, 2510, 2520, 2540, 2560, 2610)

Health and Human Services Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	3,232,201	3,730,599	3,285,612	-11.93 %
Supplies	119,267	163,870	167,020	1.92 %
Travel	1,648	18,770	18,770	0.00 %
Contractual/Other Services	1,009,811	907,673	937,473	3.28 %
Equipment, Furnishings	19,261	32,810	32,810	0.00 %
Total Manageable Costs	4,382,187	4,853,722	4,441,685	-8.49 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	4,382,187	4,853,722	4,441,685	-8.49 %

Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	2,830,355	2,845,199	2,874,999	1.05 %
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Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	-	-	-	-
Accounting Clerk III	1	-	1	-	1	-
Administrative Officer	2	-	2	-	2	-
Community Health Supervisor	1	-	1	-	-	-
Env Health Svcs Manager	1	-	-	-	-	-
Environ Sanitarian	-	-	1	-	-	-
Environ Sanitarian I	3	-	2	-	-	-
Environ Sanitarian II	1	-	1	-	4	-
Environ Sanitarian III	3	-	3	-	3	-
Environ Sanitarian IV	1	-	1	-	1	-
Family Service Counselor	-	1	-	1	-	1
General Services Manager	1	-	-	1	-	-
Nurse Supervisor I	-	-	-	-	1	-
Nurse Supervisor II	-	-	-	-	1	-
Office Associate	2	-	2	-	2	-
Permit Clerk II	4	-	4	-	4	-
Pers Comp Tech II	1	-	1	-	1	-
Physical Health Manager	1	-	1	-	1	-
Prin Code Enforcement Officer	1	-	1	-	1	-
Public Health Educator	2	1	1	1	1	1
Public Health Nurse	3	3	3	3	-	3
Public Health Supervisor	1	-	1	-	-	-
Senior Admin Officer	1	-	1	-	-	-
Senior Office Assistant	3	-	3	-	1	-
Senior Office Associate	2	11 - 18	1	-	1	-

Expenditure & Revenue Summary

Public Health

Division

(Dept ID # 2410, 2430, 2450, 2460, 2510, 2520, 2540, 2560, 2610)

Health and Human Services Department

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Senior Public Health Nurse	2	-	2	-	2	-
Special Admin Assistant II	-	-	1	-	1	-
Veh I&M Field Inspector	2	-	2	-	2	-
Veh I&M Sr Field Inspector	1	-	1	-	1	-
Vehicle I&M Prog Admin	1	-	1	-	1	-
Total	42	5	38	6	32	5

Expenditure & Revenue Detail**Public Health****Division**

(Dept ID # 2410, 2430, 2450, 2460, 2510, 2520, 2540, 2560, 2610)

Health and Human Services Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	1,868,900	2,438,529	2,110,427	-13.45 %
1201 - Overtime	4,163	8,760	7,810	-10.84 %
1301 - Leave/Holiday Accruals	169,280	163,238	141,188	-13.51 %
1401 - Benefits	1,189,855	1,401,065	1,277,722	-8.80 %
1501 - Allow Differentials/Premiums	2	0	0	
1601 - Vacancy Factor	0	(280,994)	(251,535)	-10.48 %
Salaries Total	3,232,201	3,730,599	3,285,612	-11.93 %
Supplies	119,267	163,870	167,020	1.92 %
Travel	1,648	18,770	18,770	0.00 %
Contractual/Other Services	1,009,811	907,673	937,473	3.28 %
Equipment, Furnishings	19,261	32,810	32,810	0.00 %
Manageable Direct Cost Sub-Total	4,382,187	4,853,722	4,441,685	-8.49 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	4,382,187	4,853,722	4,441,685	-8.49 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	3,293,422	3,093,180	157,072	-94.92 %
Charges To Other Departments	(1,924,627)	(1,804,612)	(293,887)	-83.71 %
<u>Program Generated Revenue</u>				
9151 - Veh Emission Certificatn	1,604,683	1,551,949	1,581,749	1.92 %
9213 - Library Fines	(432)	0	0	
9219 - I&M Enforcement Fines	21,383	20,000	20,000	0.00 %
9221 - Administrative Fines, Civ	458	0	0	
9419 - Veh Emission Inspec Fees	9,850	6,000	6,000	0.00 %
9425 - Clinic Fees	85,099	56,000	56,000	0.00 %
9426 - Sanitary Inspection Fees	738,443	877,210	877,210	0.00 %
9427 - Reproductive Health Fees	366,760	332,840	332,840	0.00 %
9494 - Copier Fees	7	0	0	
9672 - Prior Yr Expense Recovery	2,615	0	0	
9676 - Criminal Rule 8 Collect Costs	1,491	1,200	1,200	0.00 %
9791 - Cash Over & Short	(1)	0	0	
Sub-Total	2,830,355	2,845,199	2,874,999	1.05 %

Net Cost

Direct Cost		4,382,187	4,853,722	4,441,685	-8.49 %
Debt Service	11 - 20	0	0	0	

Expenditure & Revenue Detail**Public Health****Division**

(Dept ID # 2410, 2430, 2450, 2460, 2510, 2520, 2540, 2560, 2610)

Health and Human Services Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Net Cost</u>				
Charges By Other Departments	3,293,422	3,093,180	157,072	-94.92 %
Charges To Other Departments	(1,924,627)	(1,804,612)	(293,887)	-83.71 %
Program Generated Revenue	(2,830,355)	(2,845,199)	(2,874,999)	1.05 %
Total Net Cost	2,920,627	3,297,090	1,429,870	

Public Health Division
Department of Health and Human Services
Anchorage: Performance. Value. Results

Purpose

To promote and protect health in the Anchorage community through monitoring, education, regulation, and clinical services.

Direct Services

Safeguard public health by:

- Preventing and controlling disease outbreaks.
- Protecting air quality.
- Ensuring food safety and sanitation in public venues.
- Reducing vaccine-preventable illness and communicable disease incidence and complications.

Accomplishment Goals

- Improve disease prevention and control by effective tracing of contacts. (*Epidemiology*)
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution. (*Air quality*)
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations. (*Food safety and licensing*)
- Improve community health by ensuring access to immunizations for all children and seniors and ensuring effective access to screening and treatment services for communicable disease. (*Clinical Services*)

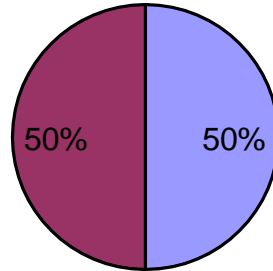
Performance Measures**Epidemiology**

Measure: Percent of identified close contacts to a smear positive sputum tuberculosis (TB) case who are contacted for clinical evaluation within 2 weeks, and number of TB cases annually.

Year	Number of TB cases	Number of identified close contacts	Percent of identified close contacts reached for clinical evaluation within 2 weeks*
2009	11	22	50

Percent of identified close contacts to a smear positive sputum tuberculosis (TB) case who are contacted for clinical evaluation within 2 weeks*

(Data for 2009 Total Contacts N=22)

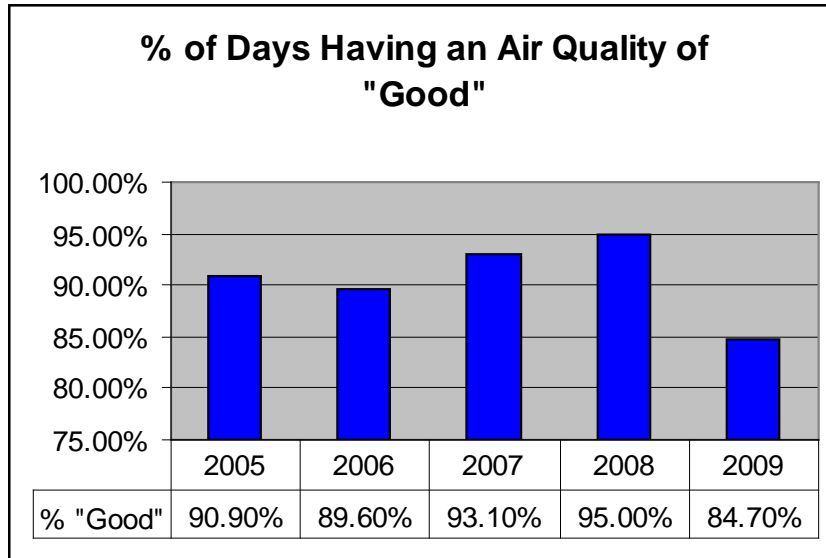


■ Contacted Within 2 Weeks ■ Contacted After 2 Weeks

*Eleven contacts were seen for clinical evaluations within eight weeks. The delay for ten of these contacts was due to death of the index case and allowing time for the funeral and village travel.

Air quality

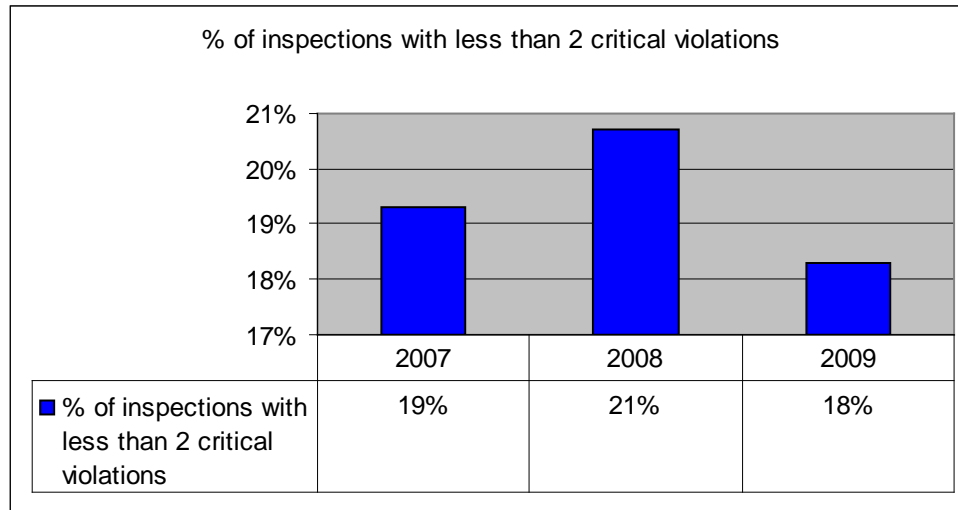
Measure: Percent of days in the year having an Air Quality Index (AQI) value of "Good".



*In 2009 DHHS began additional monitoring of PM-2.5 and PM-10. This contributed to an apparent reduction in the number of days reporting "good" air quality. More detailed analysis suggests that there was no significant change in pollutant levels in 2009 from previous years.

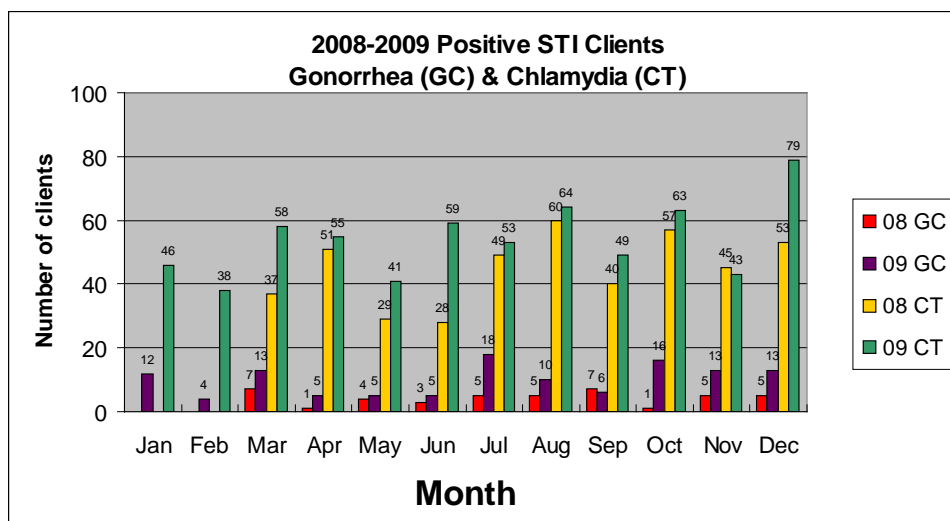
Food safety

Measure: Percent of food establishments inspected with fewer than two critical items.

**Clinical Services**

Measure: Percent testing positive for Chlamydia or gonorrhea who are treated within 14 days of DHHS being informed of positive test results.

Year	Percent testing positive for Chlamydia or gonorrhea who are treated within 14 days of DHHS receiving positive test results.
2009	97%



This chart shows the trends of the number of clients seen in the MOA Health Clinic on a monthly basis that were positive for either Gonorrhea (GC) or Chlamydia (CT). There were no data available for January and February 2008. Clinic staff were unsuccessful in contacting 3% of clients for notification, despite repeated attempts.

Health and Human Services

Operating Grant Funded Programs

Grant Program	2010 Revised Anticipated Resources				2011 Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 11,920,544	77	4	5	\$ 12,704,866	72	21	-	
Total Direct Costs	\$ 11,362,252	61	8	-	\$ 12,361,728	54	8	-	
Total Grant Funds and Direct Costs	\$ 23,282,796	138	12	5	\$ 25,066,594	126	29	-	
Administrative Support Division									
Cook Inlet Tribal Council (CITC)	\$ 53,971	-	1	-	\$ 63,910	-	1	-	Sep-10
DHHS Building Repairs	\$ -	-	-	-	\$ 123,750	-	-	-	Aug-11
HUMAN SERVICES MATCHING GRANT <u>2349XG</u> - 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.	\$ 910,489	-	-	-	\$ 1,304,137	-	-	-	Jun-11
SEXUAL ASSAULT RESPONSE TEAM <u>272210G</u>	\$ -	-	-	-	\$ 400,000	-	-	-	Oct-12
Health Planning and Preparedness									
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM <u>2658XG</u> - Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.	\$ 1,178,000	6	-	1	\$ 700,000	4	2	-	Jun-11
Human Services Division									
CHILD CARE LICENSING <u>2333XG</u> - Provide for staff to enforce the state and municipal child care licensing regulations.	\$ 1,519,838	15	-	-	\$ 1,519,838	13	1	-	Jun-11
EMERGENCY SHELTER <u>2334XG</u>	\$ 90,000	-	-	-	\$ 82,971	-	-	-	Dec-12
HOMELESS PREVENTION (ARRA) <u>23360G</u> Prevent Homelessness for those who have eviction notices or precariously housed to obtain housing ASAP	\$ 571,465	-	-	-	\$ 205,004	1	-	-	Sep-12

Health and Human Services

Operating Grant Funded Programs

Grant Program	2010 Revised Anticipated Resources				2011 Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
CHILD CARE ASSISTANCE <u>2347XG</u> - Provide federal funding for child care assistance and program administration.	\$ 1,460,676	14	1	-	\$ 1,460,676	14	-	-	Jun-11
AGING DISABILITY RESOURCE CENTER <u>2321XG</u>	\$ 51,426	-	1	-	\$ 162,623	1	1	-	Jun-11
SUPPORTIVE HOUSING PROGRAM - HUD <u>2369XG</u> - Increase safe, affordable housing and provide supportive services to the homeless.	\$ 296,714	-	-	-	\$ 300,003	2	-	-	Mar-11
SUPPORTIVE HOUSING PROGRAM - AHFC <u>23688G</u> - Provide matching funds for the HUD grant under the same name.	\$ 224,925	3	-	-	\$ 223,646	1	-	-	Mar-11
ANCHORAGE DOMESTIC VIOLENCE PREVENTION (continuation) <u>2370XG</u> - Continuation of Base Project to decrease incidents of violence against women and enhancing victim safety and offender accountability.	\$ 715,653	2	-	-	\$ 950,205	1	-	-	Aug-12 4 year grant of 1,5M for period 9/1/08 - 8/31/12 Includes 2.0 FTE Legal
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.	\$ 1,462,556	14	-	1	\$ 1,443,471	13	1	-	Jun-11
Community Health Services Division									
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-11

Health and Human Services

Operating Grant Funded Programs

Grant Program	2010 Revised Anticipated Resources				2011 Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
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.	\$ 1,013,263	8	-	1	\$ 1,513,264	12	1	-	Jun-11
FAMILY PLANNING <u>2493XG</u> - Provide family planning and information services to low-income women and teens.	\$ 941,890	9	-	2	\$ 1,161,526	3	13	-	Jun-11
Environmental Services Division									
AIR RESOURCES 105 <u>2539XG</u> - Provide for the planning, development and implementation of air quality programs that meets local, state and federal requirements.	\$ 930,000	4	1	-	\$ 484,018	4	1	-	Est - Dec-10
AIR QUALITY PUBLIC AWARENESS <u>2544XG</u> - Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	\$ 242,178	-	-	-	\$ 290,192	1	-	-	Dec-10
AIR TOXINS <u>2550XG</u>	\$ 88,000	-	-	-	\$ 146,132	-	-	-	Dec-10
Total	\$ 11,920,544	77	4	5	\$ 12,704,866	72	21	-	