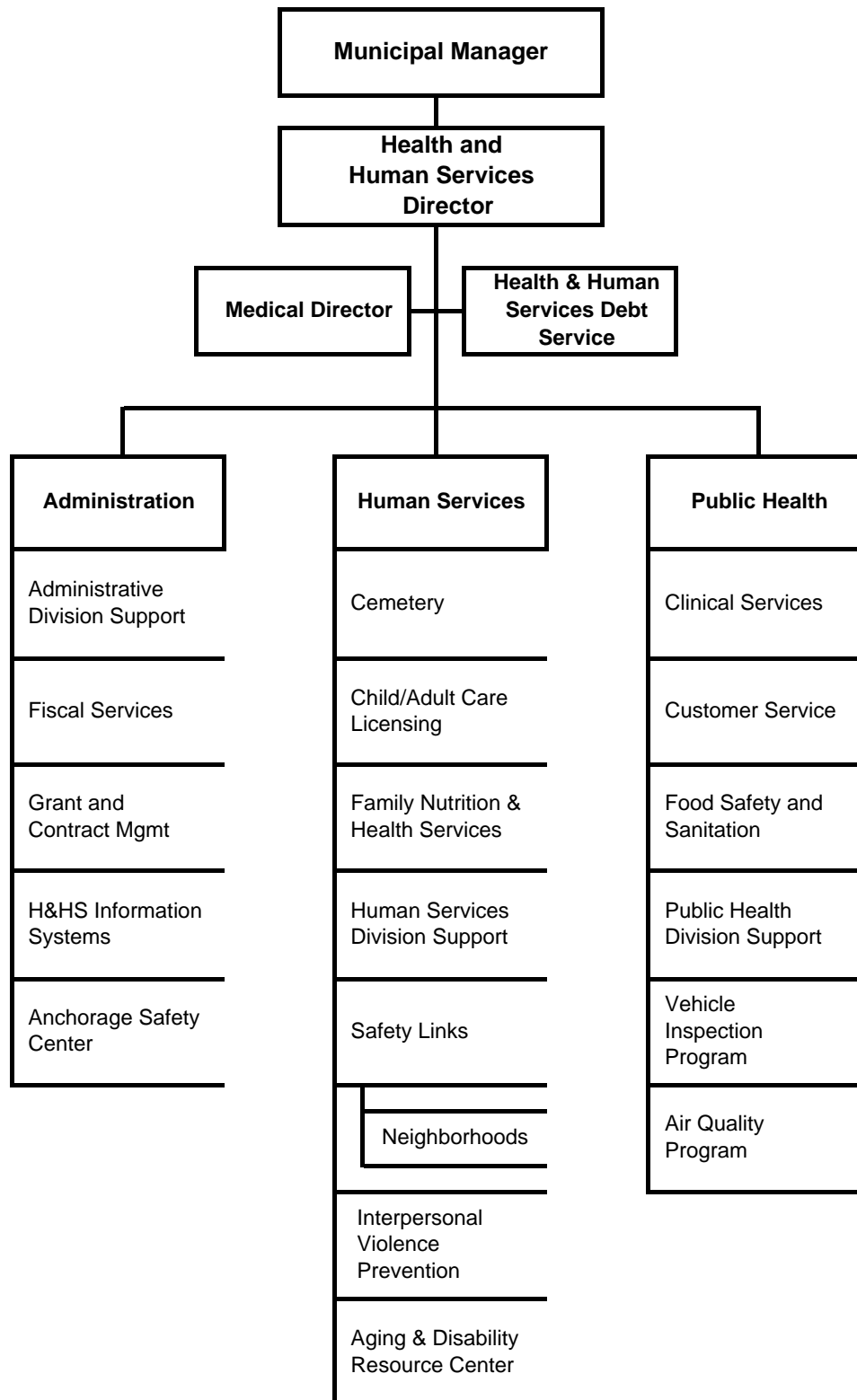


# Health and Human Services



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## Health and Human Services Department

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**Description**

The Department of Health & Human Services protects and improves the public health and well-being of people in Anchorage.

**Department 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 and aging issues;
  - Mobilizing community partnerships to identify and resolve public health, homelessness and low-income-related issues.
  - Developing plans and policies that support individual and community health efforts.

**Divisions**

- Health and Human Services Administration: The Administration Division provides administrative, accounting, budgeting, and support services as required for the Director's Office and the four other divisions within Health & Human Services. Programs include Fiscal Support Services, Grants and Contracts, and Payroll. The Administration Division provides oversight of the Anchorage Memorial Park Cemetery, Sexual Assault Response Team (SART), and operation of the Animal Care and Control Center.
- Human Services Division: The mission of the human services division is to prevent, protect, and provide hope. Services administered through this division include Inspection, Child Care Licensing Program, Child Care Assistance Program, as well as Community Safety and Development (Formerly Safety Links), Alaska Homeless Management Information System (AKHMIS), Anchorage Domestic Violence Prevention Project (ADVPP), Administers Department of Housing and Urban Development (HUD), Community Block Grant (CDBG) and HOME Investment Partnership Program awards, Commissions Americans with Disabilities Act (ADA) Advisory Commission, Women Infants & Children(W.I.C.) Nutrition Program. Aging and Disability Resource Center is also housed under this division.
- Public Health: This division includes focus on the health of the community, providing preventive health care services. These include immunizations, family planning services, testing and treatment of sexually transmitted infections, breast and cervical health screening, communicable disease investigations and tuberculosis control. This division also includes environmental services which focus on the promotion and protection of environmental health regarding air quality, public facility sanitation, and community noise. Program activities include: air quality monitoring, primarily carbon monoxide and dust (particulate matter); assuring vehicles driven in Anchorage meet emission requirements; inspecting public facilities, including food facilities, pools and spas; complaint investigation and resolution, and providing customer services related to these programs. Each program provides public health education as well as code enforcement.

## Health and Human Services Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
<b>Direct Cost by Division</b>				
H&HS Administration	3,945,562	4,055,245	3,835,008	<5.43%>
H&HS Director	359,987	368,926	366,833	<0.57%>
Human Services	2,089,797	3,672,658	4,099,193	11.61%
Public Health	4,430,224	4,439,662	3,384,562	<23.77%>
<b>Direct Cost Total</b>	<b>10,825,571</b>	<b>12,536,491</b>	<b>11,685,596</b>	<b>&lt;6.79%&gt;</b>
<b>Intragovernmental Charges</b>				
Charges by Other Departments	10,088,711	7,805,715	8,703,399	11.50%
Charges to Other Departments	(7,456,038)	(5,632,322)	(6,852,890)	21.67%
<b>Function Cost Total</b>	<b>13,458,244</b>	<b>14,709,884</b>	<b>13,536,105</b>	<b>&lt;7.98%&gt;</b>
Program Generated Revenue	(3,680,488)	(3,881,499)	(3,725,829)	<4.01%>
<b>Net Cost Total</b>	<b>9,777,756</b>	<b>10,828,385</b>	<b>9,810,276</b>	<b>&lt;9.40%&gt;</b>
<b>Direct Cost by Category</b>				
Personnel	5,821,342	5,839,448	5,003,248	<14.32%>
Supplies	163,816	218,470	217,870	<0.27%>
Travel	4,788	25,660	10,290	<59.90%>
Contractual/OtherServices	4,567,887	6,091,582	6,102,847	0.18%
Debt Service/Depreciation	210,036	313,327	316,337	0.96%
Equipment, Furnishings	57,703	48,004	35,004	<27.08%>
<b>Direct Cost Total</b>	<b>10,825,571</b>	<b>12,536,491</b>	<b>11,685,596</b>	<b>&lt;6.79%&gt;</b>
<b>Position Summary as Budgeted</b>				
Full-Time	61	54	49	
Part-Time	8	8	8	
<b>Position Total</b>	<b>69</b>	<b>62</b>	<b>57</b>	

## Health and Human Services

### Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	S/T
<b>2011 Revised Budget</b>	12,536,491	54	7	1
<b>2011 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- General Obligation Bonds Debt Service for Senior Center and Anchorage Memorial Cemetery	3,010	-	-	-
<b>Changes in Existing Programs/Funding for 2011</b>				
- Salary and benefits adjustments	310,064	-	-	-
- Animal Control contract cost increase	40,500			
<b>2012 Continuation Level</b>	<b>12,890,065</b>	<b>54</b>	<b>7</b>	<b>1</b>
<b>2012 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>2012 Proposed Budget Changes</b>				
- Leave cash-out adjustment	(186,331)	-	-	-
- Partially unfund Principal Administrative Officer position; move 20% of funding to Neighborhood Grant (Note: Position was incorrectly classified in 2012 Proposed Budget book; corrected to reflect partial funding from grant)	(28,233)	(1)	1	-
- Reduce local funding due to increase in State Clinic Nursing Services Grant	(736,782)	-	-	-
- Charge non-labor to State Public Health Nursing Grant (no impact on services)	(82,849)	-	-	-
- Additional funds to cover shortfall in Childcare Licensing Program	379,631	-	-	-
- Reduce Facility Manager from full to part-time	(36,084)	(1)	1	-
- Consolidate office management structure - unfund accountant position and equalize salaries of administrative management	(90,107)	(1)	-	-
- Delete funded Health Educators: will affect program administration of Women's Commission and Obesity Plan, data analysis and program evaluation (Note: Position was incorrectly classified in 2012 Proposed Budget book; positions were considered part-time since they were partially funded by grant)	(203,059)	-	(2)	-
- Delete payroll specialist due to Kronos implementation	(89,841)	(1)	-	-
- Delete vacant permit clerk position; last filled May 2009 (no impact on services)	(72,609)	(1)	-	-
- Reduce non-labor expenditures	(58,205)	-	-	-
<b>2012 S Revisions/Assembly Amendments/Mayor Vetoes</b>				
- None	-	-	-	-
<b>2012 Approved Budget</b>	<b>11,685,596</b>	<b>49</b>	<b>7</b>	<b>1</b>

## Health and Human Services

### Division Summary

#### H&HS Administration

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,208,951	1,268,007	1,030,105	<18.76%>
Supplies	18,495	19,920	19,920	-
Travel	-	-	-	
Contractual/Other Services	2,697,846	2,755,068	2,777,233	0.80%
Equipment, Furnishings	20,271	12,250	7,750	<36.73%>
<b>Manageable Direct Cost Total</b>	<b>3,945,562</b>	<b>4,055,245</b>	<b>3,835,008</b>	<b>&lt;5.43%&gt;</b>
Debt Service, Depreciation	-	-	-	
<b>Direct Cost Total</b>	<b>3,945,562</b>	<b>4,055,245</b>	<b>3,835,008</b>	<b>&lt;5.43%&gt;</b>
<b>Revenue by Fund</b>				
Fund 101 - Areawide General	581,821	736,650	580,980	<21.13%>
<b>Revenue Total</b>	<b>581,821</b>	<b>736,650</b>	<b>580,980</b>	<b>&lt;21.13%&gt;</b>

#### Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	2	-	3	-	3	-
Administrative Officer	2	-	1	-	1	-
Building/Material Coord	1	-	1	-	-	1
Deputy Director II	1	-	1	-	1	-
Junior Accountant	1	-	-	-	-	-
Junior Admin Officer	1	-	1	-	1	-
Principal Accountant	1	-	1	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	1	-	1	1	1	1
Senior Office Associate	1	-	1	-	-	-
<b>Positions as Budgeted Total</b>	<b>12</b>	<b>-</b>	<b>11</b>	<b>1</b>	<b>8</b>	<b>2</b>

## Health and Human Services

### Division Detail

#### H&HS Administration

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	679,628	827,811	687,854	<16.91%>
1201 - Overtime	434	740	740	-
1301 - Leave/Holiday Accruals	112,446	55,381	14,721	<73.42%>
1401 - Benefits	416,442	473,704	416,418	<12.09%>
1601 - Vacancy Factor	-	(89,628)	(89,628)	-
<b>Salaries and Benefits Total</b>	<b>1,208,951</b>	<b>1,268,007</b>	<b>1,030,105</b>	<b>&lt;18.76%&gt;</b>
<b>Supplies</b>	18,495	19,920	19,920	-
<b>Travel</b>	-	-	-	-
<b>Contractual/Other Services</b>	2,697,846	2,755,068	2,777,233	0.80%
<b>Equipment, Furnishings</b>	20,271	12,250	7,750	<36.73%>
<b>Manageable Direct Cost Total</b>	<b>3,945,562</b>	<b>4,055,245</b>	<b>3,835,008</b>	<b>&lt;5.43%&gt;</b>
<b>Debt Service, Depreciation</b>	-	-	-	-
<b>Direct Cost Total</b>	<b>3,945,562</b>	<b>4,055,245</b>	<b>3,835,008</b>	<b>&lt;5.43%&gt;</b>
<b>Intra-Governmental Charges</b>				
Charges By Other Departments	1,592,318	1,173,935	932,368	<20.58%>
Charges To Other Departments	(1,903,917)	(1,546,916)	(1,228,506)	<20.58%>
<b>Program Generated Revenue</b>				
9191 - Animal Licenses	274,495	257,000	274,495	6.81%
9215 - Other Fines & Forfeitures	23,457	82,900	31,000	<62.61%>
9484 - Animal Shelter Fees	259,436	362,750	251,435	<30.69%>
9486 - Animal Drop-Off Fees	23,974	34,000	24,000	<29.41%>
9742 - Other Property Sales	449	-	-	-
9791 - Cash Over & Short	10	-	-	-
9798 - Miscellaneous Revenues	-	-	50	-
<b>Program Generated Revenue Total</b>	<b>581,821</b>	<b>736,650</b>	<b>580,980</b>	<b>&lt;21.13%&gt;</b>
<b>Net Cost</b>				
Manageable Direct Cost	3,945,562	4,055,245	3,835,008	<5.43%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,592,318	1,173,935	932,368	<20.58%>
Charges To Other Departments	(1,903,917)	(1,546,916)	(1,228,506)	<20.58%>
Program Generated Revenue	(581,821)	(736,650)	(580,980)	<21.13%>
<b>Net Cost Total</b>	<b>3,052,143</b>	<b>2,945,614</b>	<b>2,957,890</b>	<b>0.42%</b>

## Health and Human Services Division Summary

### H&HS Director

(Dept ID # 2110, 2120, 2150)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	316,657	301,795	306,094	1.42%
Supplies	2,240	1,640	1,640	-
Travel	1,423	5,000	3,000	<40.00%>
Contractual/Other Services	3,206	6,300	6,300	-
Equipment, Furnishings	1,880	-	-	
<b>Manageable Direct Cost Total</b>	<b>325,407</b>	<b>314,735</b>	<b>317,034</b>	<b>0.73%</b>
Debt Service, Depreciation	34,581	54,191	49,799	<8.10%>
<b>Direct Cost Total</b>	<b>359,987</b>	<b>368,926</b>	<b>366,833</b>	<b>&lt;0.57%&gt;</b>

### Revenue by Fund

Fund 101 - Areawide General	128	50	50	-
<b>Revenue Total</b>	<b>128</b>	<b>50</b>	<b>50</b>	<b>-</b>

### Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	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	-
<b>Positions as Budgeted Total</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>

## Health and Human Services

### Division Detail

#### H&HS Director

(Dept ID # 2110, 2120, 2150)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	184,194	195,170	201,366	3.18%
1201 - Overtime	66	-	-	-
1301 - Leave/Holiday Accruals	21,725	13,057	2,550	<80.47%>
1401 - Benefits	110,673	115,146	123,754	7.48%
1601 - Vacancy Factor	-	(21,577)	(21,577)	-
<b>Salaries and Benefits Total</b>	<b>316,657</b>	<b>301,795</b>	<b>306,094</b>	<b>1.42%</b>
<b>Supplies</b>	2,240	1,640	1,640	-
<b>Travel</b>	1,423	5,000	3,000	<40.00%>
<b>Contractual/Other Services</b>	3,206	6,300	6,300	-
<b>Equipment, Furnishings</b>	1,880	-	-	-
<b>Manageable Direct Cost Total</b>	<b>325,407</b>	<b>314,735</b>	<b>317,034</b>	<b>0.73%</b>
<b>Debt Service, Depreciation</b>	34,581	54,191	49,799	<8.10%>
<b>Direct Cost Total</b>	<b>359,987</b>	<b>368,926</b>	<b>366,833</b>	<b>&lt;0.57%&gt;</b>
<b>Intra-Governmental Charges</b>				
Charges By Other Departments	2,658,084	1,341,508	2,158,817	60.92%
Charges To Other Departments	(2,645,369)	(1,543,570)	(2,373,373)	53.76%
<b>Program Generated Revenue</b>				
9199 - Miscellaneous Permits	125	50	50	-
9672 - Prior Yr Expense Recovery	3	-	-	-
<b>Program Generated Revenue Total</b>	<b>128</b>	<b>50</b>	<b>50</b>	<b>-</b>
<b>Net Cost</b>				
Manageable Direct Cost	325,407	314,735	317,034	0.73%
Debt Service, Depreciation	34,581	54,191	49,799	<8.10%>
Charges By Other Departments	2,658,084	1,341,508	2,158,817	60.92%
Charges To Other Departments	(2,645,369)	(1,543,570)	(2,373,373)	53.76%
Program Generated Revenue	(128)	(50)	(50)	-
<b>Net Cost Total</b>	<b>372,574</b>	<b>166,814</b>	<b>152,227</b>	<b>&lt;8.74%&gt;</b>



## Health and Human Services

### Division Summary

#### Human Services

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	863,067	986,057	1,410,580	43.05%
Supplies	30,835	29,890	29,890	-
Travel	-	1,890	-	
Contractual/Other Services	1,009,147	2,392,741	2,389,241	<0.15%>
Equipment, Furnishings	11,293	2,944	2,944	-
<b>Manageable Direct Cost Total</b>	<b>1,914,342</b>	<b>3,413,522</b>	<b>3,832,655</b>	<b>12.28%</b>
Debt Service, Depreciation	175,455	259,136	266,538	2.86%
<b>Direct Cost Total</b>	<b>2,089,797</b>	<b>3,672,658</b>	<b>4,099,193</b>	<b>11.61%</b>
<b>Revenue by Fund</b>				
Fund 101 - Areawide General	293,177	269,800	269,800	-
<b>Revenue Total</b>	<b>293,177</b>	<b>269,800</b>	<b>269,800</b>	<b>-</b>

#### Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Health Supervisor	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Principal Admin Officer	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Assistant	-	1	-	1	-	1
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant I	1	-	1	-	1	-
<b>Positions as Budgeted Total</b>	<b>9</b>	<b>1</b>	<b>9</b>	<b>1</b>	<b>9</b>	<b>1</b>

## Health and Human Services

### Division Detail

#### Human Services

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	486,813	648,688	929,139	43.23%
1201 - Overtime	5,135	2,400	2,400	-
1301 - Leave/Holiday Accruals	78,802	43,397	16,273	<62.50%>
1401 - Benefits	292,317	360,711	531,909	47.46%
1601 - Vacancy Factor	-	(69,140)	(69,140)	-
<b>Salaries and Benefits Total</b>	<b>863,067</b>	<b>986,057</b>	<b>1,410,580</b>	<b>43.05%</b>
<b>Supplies</b>	30,835	29,890	29,890	-
<b>Travel</b>	-	1,890	-	-
<b>Contractual/Other Services</b>	1,009,147	2,392,741	2,389,241	<0.15%>
<b>Equipment, Furnishings</b>	11,293	2,944	2,944	-
<b>Manageable Direct Cost Total</b>	<b>1,914,342</b>	<b>3,413,522</b>	<b>3,832,655</b>	<b>12.28%</b>
<b>Debt Service, Depreciation</b>	175,455	259,136	266,538	2.86%
<b>Direct Cost Total</b>	<b>2,089,797</b>	<b>3,672,658</b>	<b>4,099,193</b>	<b>11.61%</b>
<b>Intra-Governmental Charges</b>				
Charges By Other Departments	2,802,551	2,806,927	2,711,790	<3.39%>
Charges To Other Departments	(1,049,356)	(1,066,728)	(1,409,233)	32.11%
<b>Program Generated Revenue</b>				
9426 - Sanitary Inspection Fees	24,383	25,000	25,000	-
9462 - Cemetery Fees	268,793	244,800	244,800	-
9791 - Cash Over & Short	1	-	-	-
<b>Program Generated Revenue Total</b>	<b>293,177</b>	<b>269,800</b>	<b>269,800</b>	<b>-</b>
<b>Net Cost</b>				
Manageable Direct Cost	1,914,342	3,413,522	3,832,655	12.28%
Debt Service, Depreciation	175,455	259,136	266,538	2.86%
Charges By Other Departments	2,802,551	2,806,927	2,711,790	<3.39%>
Charges To Other Departments	(1,049,356)	(1,066,728)	(1,409,233)	32.11%
Program Generated Revenue	(293,177)	(269,800)	(269,800)	-
<b>Net Cost Total</b>	<b>3,549,815</b>	<b>5,143,057</b>	<b>5,131,950</b>	<b>&lt;0.22%&gt;</b>

## Health and Human Services

### Division Summary

#### Public Health

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,432,667	3,283,589	2,256,469	<31.28%>
Supplies	112,246	167,020	166,420	<0.36%>
Travel	3,364	18,770	7,290	<61.16%>
Contractual/Other Services	857,688	937,473	930,073	<0.79%>
Equipment, Furnishings	24,259	32,810	24,310	<25.91%>
<b>Manageable Direct Cost Total</b>	<b>4,430,224</b>	<b>4,439,662</b>	<b>3,384,562</b>	<b>&lt;23.77%&gt;</b>
Debt Service, Depreciation	-	-	-	
<b>Direct Cost Total</b>	<b>4,430,224</b>	<b>4,439,662</b>	<b>3,384,562</b>	<b>&lt;23.77%&gt;</b>
<b>Revenue by Fund</b>				
Fund 101 - Areawide General	2,805,362	2,874,999	2,874,999	-
<b>Revenue Total</b>	<b>2,805,362</b>	<b>2,874,999</b>	<b>2,874,999</b>	<b>-</b>

#### Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	1	-	1	-	1	-
Administrative Officer	2	-	2	-	2	-
Community Health Supervisor	1	-	-	-	-	-
Environ Sanitarian	1	-	-	-	-	-
Environ Sanitarian I	2	-	-	-	-	-
Environ Sanitarian II	1	-	4	-	4	-
Environ Sanitarian III	3	-	3	-	3	-
Environ Sanitarian IV	1	-	1	-	1	-
Family Service Counselor	-	1	-	1	-	1
General Services Manager	-	1	-	-	-	-
Nurse Supervisor I	-	-	1	-	1	-
Nurse Supervisor II	-	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Permit Clerk II	4	-	4	-	3	-
Pers Comp Tech II	1	-	1	-	1	-
Physical Health Manager	1	-	1	-	1	-
Prin Code Enforcement Officer	1	-	1	-	1	-
Public Health Educator	1	1	1	1	-	-
Public Health Nurse	3	3	-	3	-	3
Public Health Supervisor	1	-	-	-	-	-
Senior Admin Officer	1	-	-	-	-	-
Senior Office Assistant	3	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Senior Public Health Nurse	2	-	2	-	2	-
Special Admin Assistant II	1	-	1	-	1	-
Veh I&M Field Inspector	2	-	2	-	2	-
Veh I&M Sr Field Inspector	1	-	1	-	1	-

## Health and Human Services Division Summary

### Public Health

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

#### Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Vehicle I&M Prog Admin	1	-	1	-	1	-
<b>Positions as Budgeted Total</b>	<b>38</b>	<b>6</b>	<b>32</b>	<b>5</b>	<b>30</b>	<b>4</b>

## Health and Human Services

### Division Detail

#### Public Health

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	1,973,448	2,108,946	1,487,850	<29.45%>
1201 - Overtime	4,076	7,810	7,810	-
1301 - Leave/Holiday Accruals	227,798	141,088	36,334	<74.25%>
1401 - Benefits	1,226,839	1,277,280	1,030,610	<19.31%>
1501 - Allow Differentials/Premiums	506	-	-	-
1601 - Vacancy Factor	-	(251,535)	(306,135)	21.71%
<b>Salaries and Benefits Total</b>	<b>3,432,667</b>	<b>3,283,589</b>	<b>2,256,469</b>	<b>&lt;31.28%&gt;</b>
<b>Supplies</b>	112,246	167,020	166,420	<0.36%>
<b>Travel</b>	3,364	18,770	7,290	<61.16%>
<b>Contractual/Other Services</b>	857,688	937,473	930,073	<0.79%>
<b>Equipment, Furnishings</b>	24,259	32,810	24,310	<25.91%>
<b>Manageable Direct Cost Total</b>	<b>4,430,224</b>	<b>4,439,662</b>	<b>3,384,562</b>	<b>&lt;23.77%&gt;</b>
<b>Debt Service, Depreciation</b>	-	-	-	-
<b>Direct Cost Total</b>	<b>4,430,224</b>	<b>4,439,662</b>	<b>3,384,562</b>	<b>&lt;23.77%&gt;</b>
<b>Intra-Governmental Charges</b>				
Charges by Other Departments	3,035,758	2,483,345	2,900,424	16.80%
Charges To Other Departments	(1,857,395)	(1,475,108)	(1,841,777)	24.86%
<b>Program Generated Revenue</b>				
9151 - Veh Emission Certificatn	1,512,370	1,581,749	1,581,749	-
9219 - I&M Enforcement Fines	18,164	20,000	20,000	-
9419 - Veh Emission Inspec Fees	6,100	6,000	6,000	-
9425 - Clinic Fees	80,205	56,000	56,000	-
9426 - Sanitary Inspection Fees	887,195	877,210	877,210	-
9427 - Reproductive Health Fees	298,479	332,840	332,840	-
9494 - Copier Fees	8	-	-	-
9672 - Prior Yr Expense Recovery	1,736	-	-	-
9676 - Criminal Rule 8 Collect Costs	1,139	1,200	1,200	-
9791 - Cash Over & Short	(34)	-	-	-
<b>Program Generated Revenue Total</b>	<b>2,805,362</b>	<b>2,874,999</b>	<b>2,874,999</b>	<b>-</b>
<b>Net Cost</b>				
Manageable Direct Cost	4,430,224	4,439,662	3,384,562	<23.77%>
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	3,035,758	2,483,345	2,900,424	16.80%
Charges To Other Departments	(1,857,395)	(1,475,108)	(1,841,777)	24.86%
Program Generated Revenue	(2,805,362)	(2,874,999)	(2,874,999)	-
<b>Net Cost Total</b>	<b>2,803,224</b>	<b>2,572,900</b>	<b>1,568,210</b>	<b>&lt;39.05%&gt;</b>

### Health and Human Services Operating Grant Funded Programs

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2011	Expected Expenditures in 2012	Expected Balance at End of 2012	FT	PT	S/T	Current Grant Term
<b>Administrative Support Division</b>									
Cook Inlet Tribal Council (CITC) (Federal Grant)	261311G	65,444	18,815	46,629	-	-	0.5	-	Sep-12
DHHS Building Repairs (Federal Grant)	214410G	126,471	2,721	105,185	18,565	-	-	-	Aug-12
HUMAN SERVICES MATCHING GRANT (State Grant - Direct) - 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.	234911G	1,271,018	635,509	635,509	-	-	-	-	Jun-12
HEALTH WINDOW - Mexican Consulate (Restricted Contributions Grant) -Assist Hispanic families of Mexican origin in obtaining medical care	22611G	26,037	6,372	19,665	-	-	0.2	-	Jun-12
SEXUAL ASSAULT RESPONSE TEAM (Federal Grant)  -Provide timely professional forensic and law enforcement evidence collections and enhance the ability of the Department of Law to successfully prosecute cases of sexual assault.	272210G	400,000	167,792	-	232,208	-	-	-	Jan-13
<b>Health Planning and Preparedness</b>									
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM (State Grant - Revenue Pass Thru) - Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.	265811G	595,000	257,782	-	337,218	3.0	4.0	-	Sep-12
<b>Human Services Division</b>									
SOUTHCENTRAL FOUNDATION (State Grant - Revenue Pass Thru) Provides Emergency Alcohol System to support Anchorage Safety Patrol(ASP)	236111G	199,000	186,793	12,207	-	-	-	-	Jun-12
CHILD CARE LICENSING (State Grant - Direct) - Provide for staff to enforce the state and municipal child care licensing regulations.	233311G	1,519,838	576,957	942,881	-	14.0	0.1	-	Sep-12
EMERGENCY SHELTER GRANT (Federal Grant)	233310G	82,971	73,718	6,409	2,844	-	-	-	Mar-13
	233311G	85,000	-	-	85,000	-	-	-	Mar-13
HOMELESS PREVENTION (ARRA) (Federal Recovery Act) -Prevent Homelessness for those who have eviction notices or precariously housed to obtain housing ASAP	23360GA	776,469	715,898	60,571	-	1.0	-	-	Oct-12
CHILD CARE ASSISTANCE (State Grant - Revenue Pass Thru) - Provide federal funding for child care assistance and program administration.	234711G	1,460,676	547,670	913,006	-	14.0	-	-	Jun-12
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct)	232111G	230,758	69,196	161,562	(0)	1.0	1.0	-	Sep-12

### Health and Human Services Operating Grant Funded Programs

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2011	Expected Expenditures in 2012	Expected Balance at End of 2012	Personnel			Current Grant Term
						FT	PT	S/T	
SUPPORTIVE HOUSING PROGRAM - HUD (Federal Grant)	236911G	296,800	178,437	118,363	-	1.0	0.6	-	Mar-12
- Increase safe, affordable housing and provide supportive services to the homeless.									
SUPPORTIVE HOUSING PROGRAM - AHFC (State Grant - Revenue Pass Thru and Direct)	23688G	192,615	184,369	-	8,246	1.0	-	-	Mar-10
	236810G	223,646	189,078	-	34,568	1.0	-	-	Sep-11
- Provide matching funds for the HUD grant under the same name.	236811G	215,505	134,902	80,603	-	-	0.4	-	Mar-12
ANCHORAGE DOMESTIC VIOLENCE PREVENTION (continuation) (Federal Grant)	2370XG	1,500,000	842,409	657,591	(0)	-	0.5	-	Aug-12 4 year grant of 1.5M for period 9/1/08 - 8/31/12 Includes 2.0 FTE Legal
- Continuation of Base Project to decrease incidents of violence against women and enhancing victim safety and offender accountability.									
EDWARD BYRNE (State Grant)	237211GA	917,293	-	695,700	221,593	1.0	0.5	-	Feb-13 (includes 2.0 FTE APD & 1.0 FTE Legal)
Decrease incidents of violence against women and enhance victim safety and offender accountability.									
Metro Medical Response (MMRS) (State Direct/Federal Pass Thru)	265910G	301,548	-	301,548	-	-	-	-	Dec-12
Supports the integration of emergency management, health and medical systems into a coordinated response to to mass casualty incidents caused by any hazard.	265911G	267,609	-	-	267,609	-	-	-	Dec-13
WOMEN, INFANTS & CHILDREN (WIC) (State Grant - Revenue Pass Thru)	238611G	1,312,459	656,230	656,229	-	11.0	0.5	-	Jun-12
- Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.									
<b>Community Health Services Division</b>									
HIV PREVENTION AND PARTNER NOTIFICATION AND FIELD WORK (State Grant - Revenue Pass Thru)	247111G	187,224	93,612	93,612	-	2.0	0.8	-	Jun-12
- Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation									
COMMUNITY HEALTH NURSING (State Grant - Direct)	248911G	2,897,027	1,448,513	1,448,583	(69)	13.0	10.1	-	Jun-12
- 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 (Federal Grant - Direct)	249311G	1,077,013	538,507	538,506	-	1.0	6.7	-	Jun-12
- Provide family planning and information services to low-income women and teens.									
<b>Environmental Services Division</b>									
AIR RESOURCES 105 (Federal Grant - Direct)	253910G	959,734	927,917	17,539	14,278	4.0	1.0	-	Est - Dec-12
- Provide for the planning, development and implementation of air quality programs that meets local, state and federal requirements.									
AIR QUALITY PUBLIC AWARENESS	254411G	290,192	35,247	254,945	-	1.0	-	-	Jun-12

### Health and Human Services Operating Grant Funded Programs

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2011	Expected Expenditures in 2012	Expected Balance at End of 2012	Personnel			Current Grant Term
						FT	PT	S/T	
(State Grant - Revenue Pass Thru)									
- Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.									
AIR TOXINS ( )	2550XG	91,039	-	-	91,039	-	-	-	Sep-13
	Application for grant still circulating through process.								
Study to assess the effectiveness of new EPA regulations reducing the amount of benzene in gasoline on ambient concentrations.									
AMBIENT LEAD MONITORING -MERRILL FIELD (Federal Grant)	256011G	43,907	12,924	-	30,983	-	-	-	Mar-13
Study at Merrill Field airport to determine compliance with the new national ambient air quality standard for lead.									
CDBG - COMMUNITY DEVELOPMENT BLOCK GF (Federal Grant)	15239G	1,969,588	1,876,277	98,311	(5,000)	-	-	-	Dec-12
	152310G	2,192,038	1,485,867	577,000	129,171	-	1.5	-	Dec-12
	152311G	1,770,562	651,920	833,700	284,942	-	1.8	-	Dec-12
	152312G	2,500,550	-	820,000	1,680,550	-	0.3	-	Dec-12
HOME - HOME INVESTMENT PARTNERSHIPS PI (Federal Grant)	15248G	970,507	970,507	-		-	-	-	Dec-12
	15249G	1,263,032	1,204,204	34,659	24,169	-	0.1	-	Dec-12
Program designed to create affordable housing for low-income households. Activities include	152410G	1,118,582	1,022,349	38,888	57,344	-	0.4	-	Dec-12
but not limited to construction,	152411G	1,021,309	392,721	390,114	238,474	-	0.3	-	Dec-12
	152412G	881,974	-	145,000	736,974	-	0.1	-	Dec-12
DEPT OF ENERGY - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT (Federal Recovery Act)									
	152408GA	2,688,900	2,493,334	195,566	-	-	0.8	-	Dec-12
Energy reduction lighting retrofit projects within Municipal facilities:									
Egan Convention Center, Animal Control Shelter,	152409GA	507,812	492,054	15,758	-	-	0.1	-	12-Dec
									(CDBG-R Fed Rec Act)
Spenard Recreation Center and the Loussac Library.									
Garage lighting Retrofits: 5th & B Garage, 6th & H Garage, 7th & G Garage and JCP Garage through ACDA.									
There are two regional studies; a Housing and a Transit Study.									
Total Grant Funding			19,090,602	10,915,839	4,490,706	69.0	32.0	-	
Total Direct Costs				11,685,596		49.0	7.0	1.0	
Total Grant Funds and Direct Costs				22,823,413		162.0	57.0	1.0	



*Anchorage: Performance. Value. Results*

## Health and Human Services Department

*Anchorage: Performance. Value. Results.*

### Mission

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

- Improve responsiveness to public health complaints.
- Increase community and agency partnerships in public health initiatives.

### Performance Measures

**Measure #1: Percentage of time HHS makes contact within 24 hours (1 work day) of a high priority complaint. \***

6/30/2011	93
9/30/2011	93

**Measure #2: Percentage of time HHS makes contact up to 72 hours (3 working days) of a medium priority complaint. \***

6/30/2011	72
9/30/2011	72

\*NOTE: Revised measure to assess responsiveness to the public versus closing or resolving cases that oftentimes includes factors outside of the control of HHS.

**Measure #3: Percent of DHHS services and programs supported by grant and non-property tax dollars.**

2010	67
6/30/11	61
9/30/11	61

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## Administration Division Health and Human Services Department

*Anchorage: Performance. Value. Results*

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**Purpose**

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. (*Administration*)
- Improve response to animal-related complaints in the Municipality. (*Grants & Contracts, 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. (*Emergency Preparedness*)

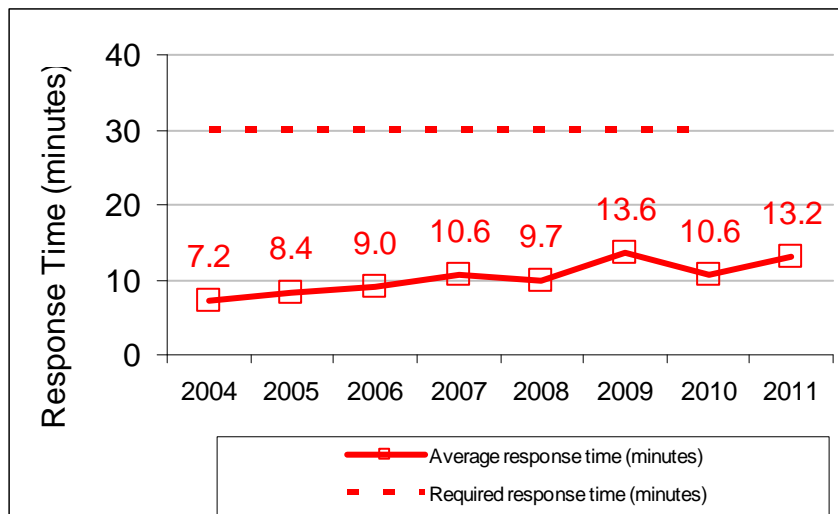
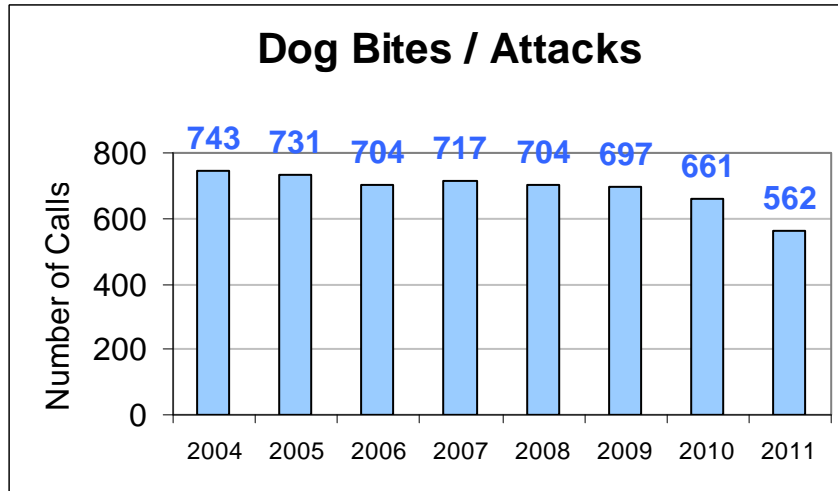
**Performance Measures****Administration**

**Measure #4:** Number of material financial audit exceptions identified by MOA internal audit or in the SOA or Federal granting agencies' single audit.

2007	1
2008	3
2009	2
2010	1
2010	1
6/30/2011	0
9/30/2011	0

**Animal Control**

**Measure #5:** Average number of hours to respond to a dog bite/attack complaint. \*



**Emergency Preparedness**

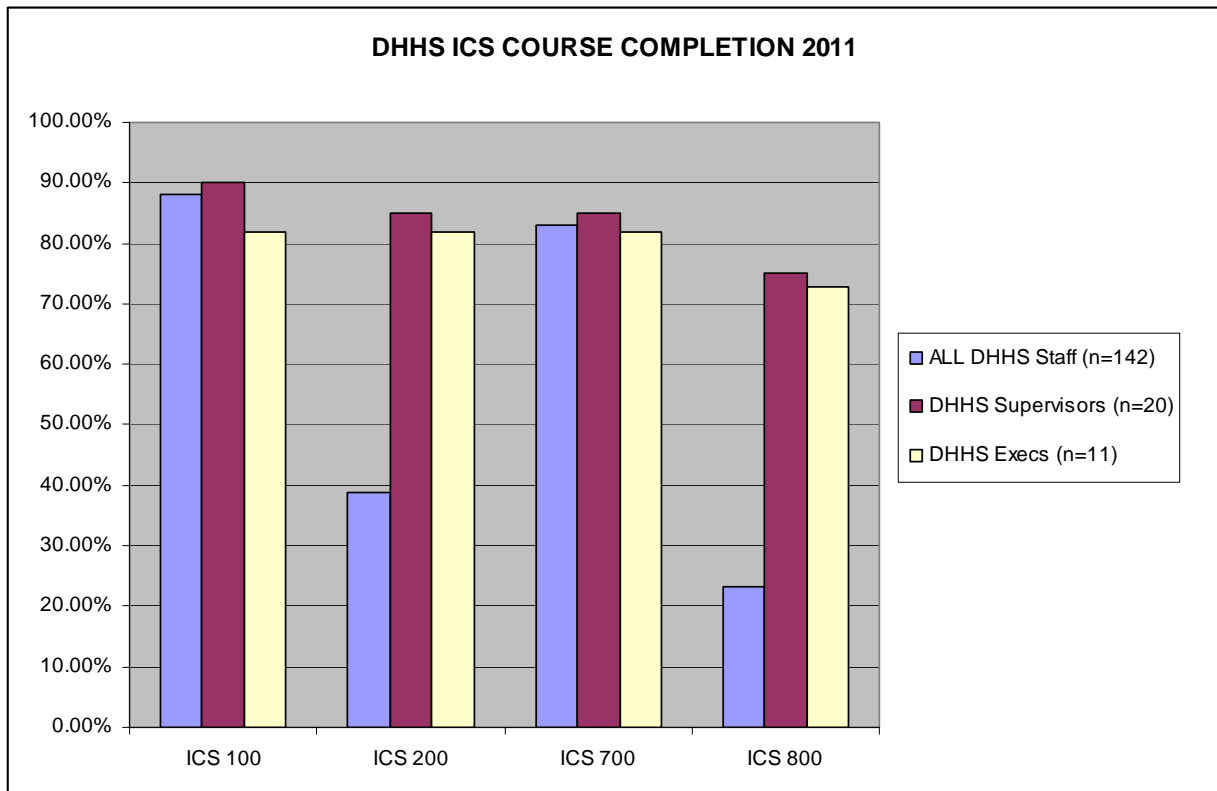
**Measure #6: Percentage of personnel trained in emergency response procedures, including FEMA-certified DHHS personnel and Medical Reserve Corps (MRC) members who have participated within the last 12 months in DHHS plan development, review or drills.**

NOTE: The table above compares the actual percent of course completion for the first three quarters (January – September) of 2010 with the same period of 2011. The percentages change, in part, due to the fluctuation in the number of DHHS Staff from quarter to quarter. The percentages may increase or decrease when staffing changes up or down by three or more. Despite staff fluctuations, the department has increased the number of staff fully trained in ICS Procedures.

Staff	ICS 100			ICS 200			ICS 700			ICS 800		
All	2010	2011	%	2010	2011	%	2010	2011	%	2010	2011	%
1 <sup>st</sup> QTR	89.06 (n=129)	85.03 (n=147)	-4.03	39.84 (n=129)	34.69 (n=147)	-5.15	76.56 (n=129)	75.51 (n=147)	+1.05	8.59 (n=129)	19.73 (n=147)	+1.14
2 <sup>nd</sup> QTR	77.08 (n=144)	87.41 (n=143)	+10.33	32.64 (n=144)	39.16 (n=143)	+6.52	65.97 (n=144)	83.22 (n=143)	+17.25	4.17 (n=144)	23.78 (n=143)	+19.61
3 <sup>rd</sup> QTR	83.57 (n=140)	88.03 (n=142)	+4.46	36.43 (n=140)	38.73 (n=142)	+2.30	71.43 (n=140)	83.10 (n=142)	+11.66	7.14 (n=140)	23.24 (n=142)	+16.09
Supervisors	2010	2011	%	2010	2011	%	2010	2011	%	2010	2011	%
1 <sup>st</sup> QTR	90.48 (n=21)	90.48 (n=21)	-	85.71 (n=21)	85.71 (n=21)	-	80.95 (n=21)	80.95 (n=21)	-	14.29 (n=21)	61.90 (n=21)	+47.61
2 <sup>nd</sup> QTR	86.36 (n=22)	100 (n=20)	+13.64	81.82 (n=22)	95 (n=20)	+13.1 8	77.27 (n=22)	95 (n=20)	+17.73	13.64 (n=22)	85 (n=20)	+71.36
3 <sup>rd</sup> QTR	91.30 (n=22)	90.00 (n=20)	-1.30	82.61 (n=22)	85.00 (n=20)	+2.39	82.61 (n=22)	85.00 (n=20)	+2.39	21.74 (n=22)	75.00 (n=20)	+53.26
Executives	2010	2011	%	2010	2011	%	2010	2011	%	2010	2011	%
1 <sup>st</sup> QTR	88.89 (n=9)	80 (n=10)	-8.89	88.89 (n=9)	80 (n=10)	-8.89	66.67 (n=9)	70 (n=10)	+3.32	44.44 (n=9)	70 (n=10)	+25.56
2 <sup>nd</sup> QTR	80 (n=10)	80 (n=10)	-	80 (n=10)	80 (n=10)	-	60 (n=10)	80 (n=10)	+20	40 (n=10)	70 (n=10)	+30
3 <sup>rd</sup> QTR	88.89 (n=10)	81.82 (n=11)	-7.07	88.89 (n=10)	81.82 (n=11)	-7.07	77.78 (n=10)	81.82 (n=11)	-4.04	44.44 (n=10)	72.73 (n=11)	+28.29

**Emergency Preparedness (continued)**

The Incident Command System (ICS) is a standardized, on-scene, all-hazard incident management model. ICS users implement an integrated organizational structure to match the complexities and demands of single or multiple incidents without hindrance by jurisdictional boundaries. The Secretary of the Department of Homeland Security established the ICS in 2004 as part of the National Incident Management System mandated by Homeland Security Presidential Directive 5 (HSPD-5). The Incident Command System (ICS) Training is mandated employee training for all DHHS Staff in order to continue to receive federal funds to support DHHS emergency preparedness efforts.



This table outlines the 2011 DHHS ICS Course Completion results for the ICS Courses listed.

**Emergency Preparedness (continued)**

NOTE: This chart outlines the 2011 DHHS ICS Course Completion results for the ICS Courses listed.

ICS Course	ALL DHHS Staff		DHHS Supervisors		DHHS Execs	
	YTD 2011 (N=145)	2010 (N=138)	YTD 2011 (N=22)	2010 (N=22)	YTD 2011 (N=9)	2010 (N=10)
ICS 100	87.59%	86.96%	95.45%	86.36%	88.89%	80.00%
ICS 200	39.31%	36.96%	90.91%	81.82%	88.89%	80.00%
ICS 700	83.45%	74.64%	90.91%	77.27%	88.89%	60.00%
ICS 800	22.76%	7.97%	72.73%	13.64%	77.78%	40.00%

100: Introduction to Incident Command System

200: ICS for Single Resources and Initial Action Incidents

700: NIMS (National Incident Management System) An Introduction

800: National Response Framework, An Introduction

ICS 100 and 700 are required for all non-supervisory DHHS Staff.

ICS 100, 200, 700 and 800 are required for all DHHS Supervisors and Executives

**Emergency Preparedness (continued)**

**Measure #7: Percentage of DHHS employees that affirmatively respond (indicate they are available for service) to quarterly test of emergency call down procedures.\***

DHHS All Hands Call Down Exercise			
Quarter	1 <sup>st</sup> Quarter 2011	2 <sup>nd</sup> Quarter 2011	3 <sup>rd</sup> Quarter 2011
TOTAL	64% (n=131)	66% (n=128)	61% (n=142)

\*NOTE: New measure. DHHS Utilizes the Rapid Reach Emergency Call Down System to notify all staff of any event requiring a DHHS emergency response and what steps to take to respond. Rapid Reach is a telephonic notification and verification software system.

## Public Health Division Health and Human Services Department

*Anchorage: Performance. Value. Results*

### Purpose

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 Sanitation*)
- Ensure compliance with safe food handling practices by inspecting every permitted food establishment at least once per year. (*Food Safety and Sanitation*)
- 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 #8: 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.**

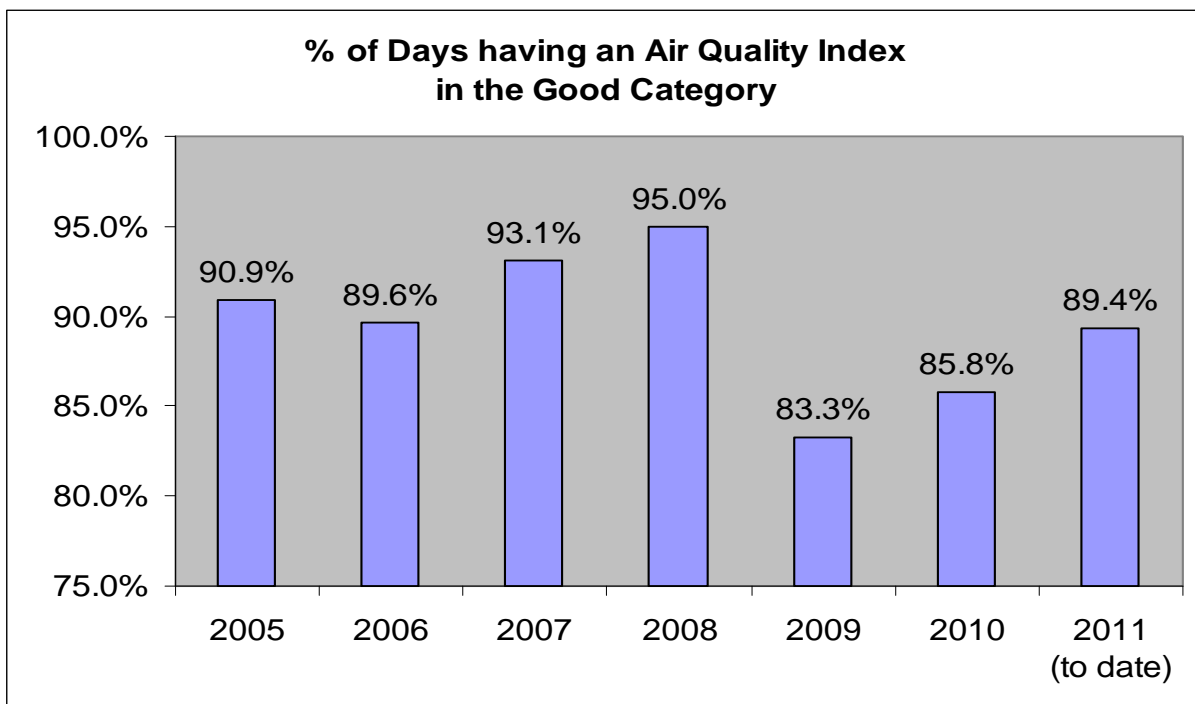
Year	Number of TB cases	Number of identified close contacts	% of identified close contacts reached for clinical evaluation within 2 weeks*
2009	11	22	50%
2010	14	46	26 seen for 56.5%
6/30/2011	8	19	17 seen for 89%
9/30/2011	20	63	20 seen for 32% 4 seen with 3 weeks for 6% 39 seen within 4 weeks for 62%*



**Air Quality**

**Measure #9: Percent of days in the year having an Air Quality Index (AQI) value of "Good".**

- 2005 – 90.9
- 2006 – 89.6
- 2007 – 93.1
- 2008 – 95.0
- 2009 – 86.0
- 2010 – 88.5
- 6/30/2011 – 84.0
- 9/30/2011 - 89.4



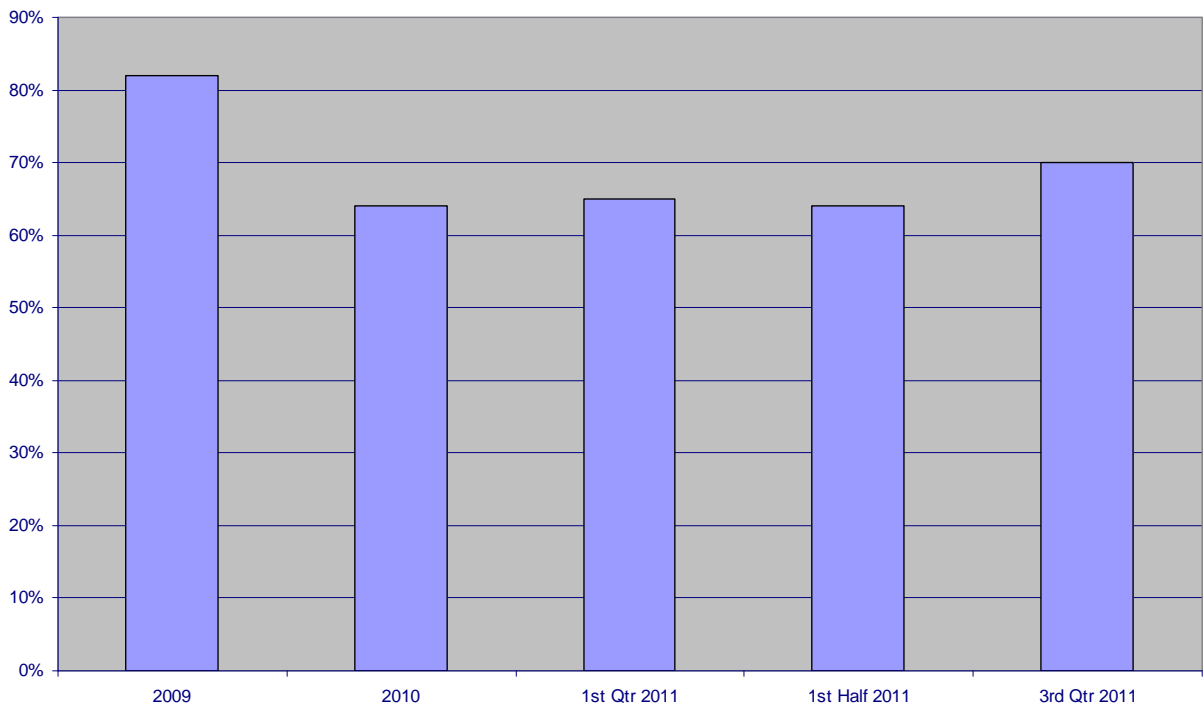
Note: The apparent decrease in the percentage of good air quality days between 2008 and 2009 is a consequence of the inclusion of additional monitors in the Anchorage network. The addition of new monitors increases the probability of at least one of them measuring air pollution levels high enough to bump air quality out of the good category. Thus, the apparent reduction in the percentage of good air quality days may not reflect any real degradation in air quality.

**Food Safety**

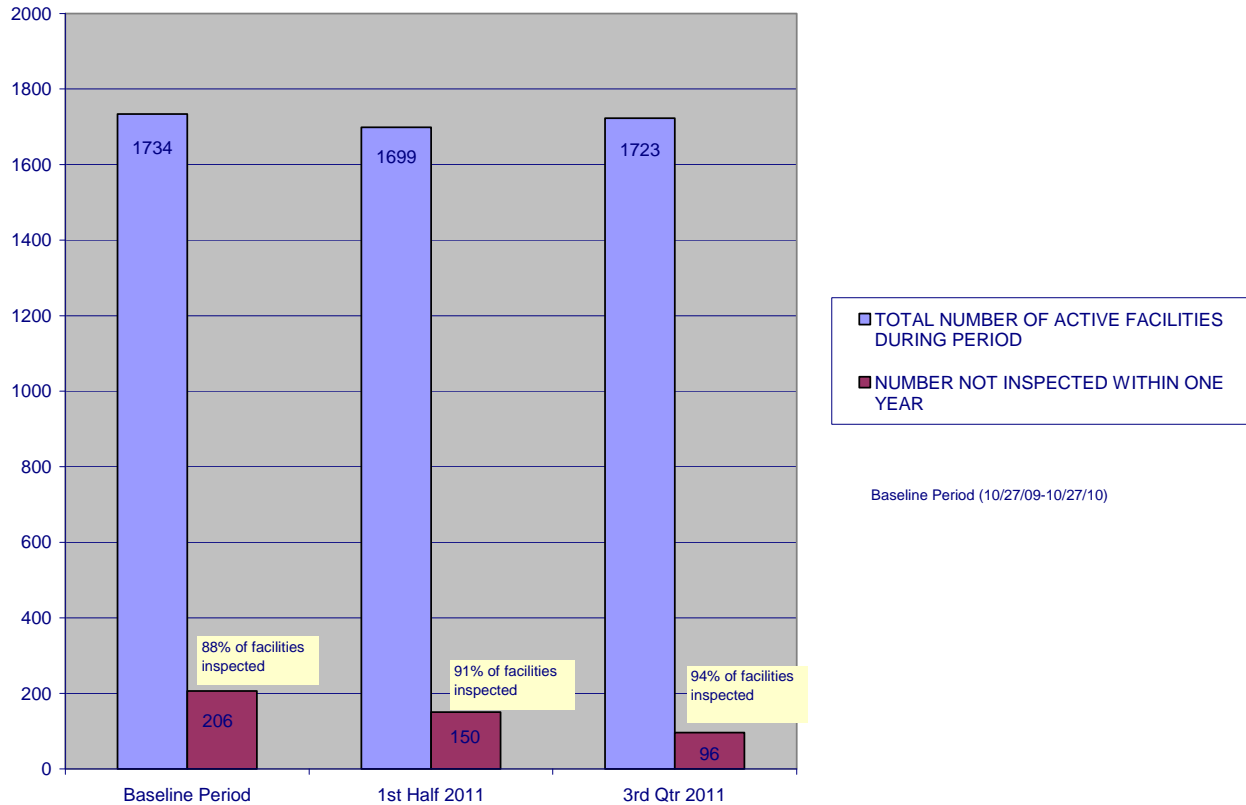
**Measure #10: Percent of food establishments inspected with fewer than two critical items.**

Year	Percent of food establishments inspected with fewer than two critical items.
2007	81
2008	79
2009	82
2010	64
6/30/2011	65
9/30/2011	70

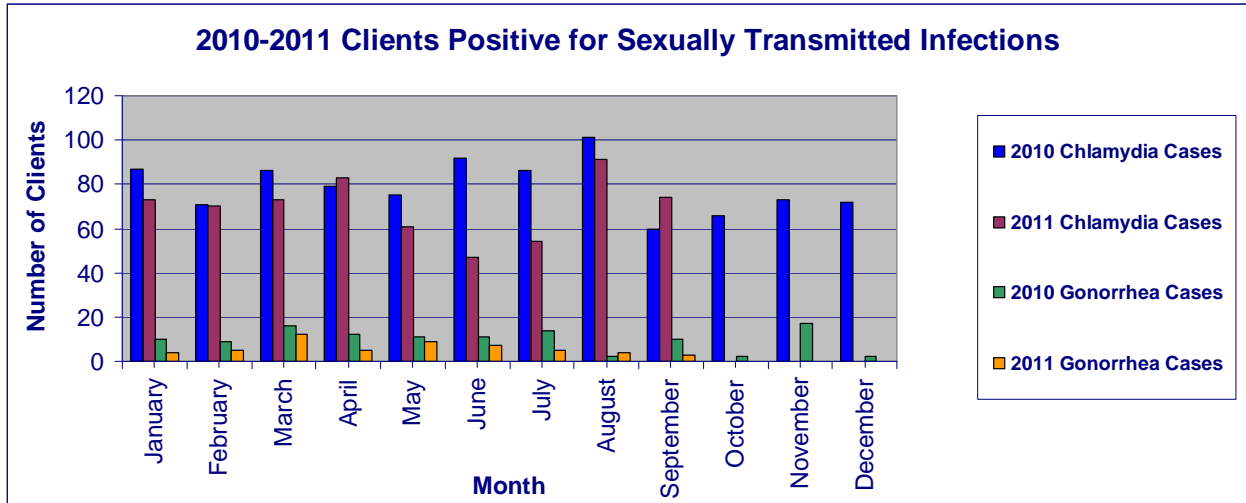
**Percent of Facilities inspected with fewer than 2 Critical Violations**  
Includes all regular inspections, complaint inspections, reinspections, and enforcement inspections



NOTE: The graph shows the percent of food establishments that had fewer than 2 critical items marked on an inspection. The data for 2010 reflects changes in the Municipal Food Code which added several new critical violations, resulting in a higher percentage of establishments with critical violations. The chart may differ from prior reports in that it shows the percent of establishment with fewer than 2 critical violations rather than the percent with 2 or more violations.

**Food Safety (continued)****Measure #11: Percent of active establishments inspected within the last 12 months.\*****Clinical Services****Measure #12: 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 being informed of positive test results.
2008	97.0
2009	100.0
2010	99.2
6/30/2011	100.0
9/30/2011	100.0



Note: This chart shows the trends of the number of clients seen in the MOA Health Clinic on a monthly basis during 2010 and the through the 3<sup>rd</sup> quarter of 2011 that were positive for either Gonorrhea or Chlamydia.

\*Percentage of clients treated within 14 days of testing positive for CT & GC is determined by a monthly audit of charts.

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## Human Services Division Health and Human Services Department

*Anchorage: Performance. Value. Results.*

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**Purpose**

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.
- Increase the number of affordable housing units in the Municipality of Anchorage.
- 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 and increase the percentage of HUD program funding under contract to serve lower income households. (*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 #13: Average number of days to close a Child Care Facility complaint.**

2009	49
2010	28
6/30/2011	29.5
9/30/11	34

**Child Care Assistance****Measure #14: Average number of days to issue Child Care Assistance eligibility.**

2009	30
2010	26
6/30/2011	32.5
9/30/2011	23

**Women, Infants, and Children****Measure #15: Percentage of mothers with newborns who continue breastfeeding their newborns through 6 months of age.**

2009	not available
2010	36%
6/30/2011	44%
9/30/2011	42%

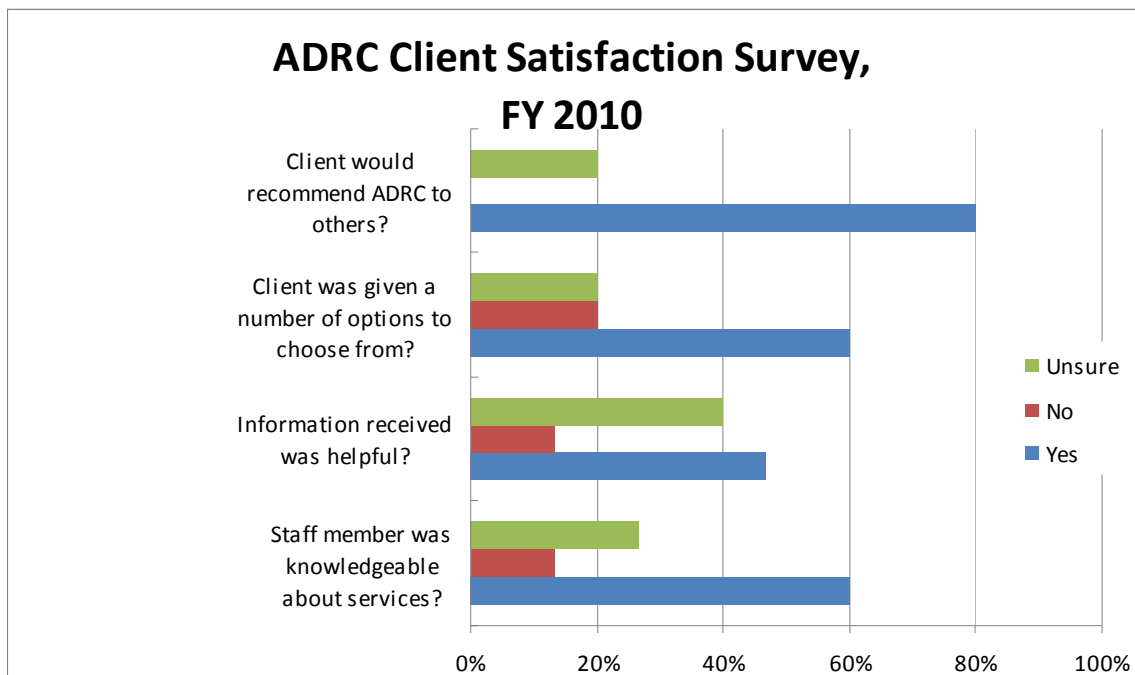
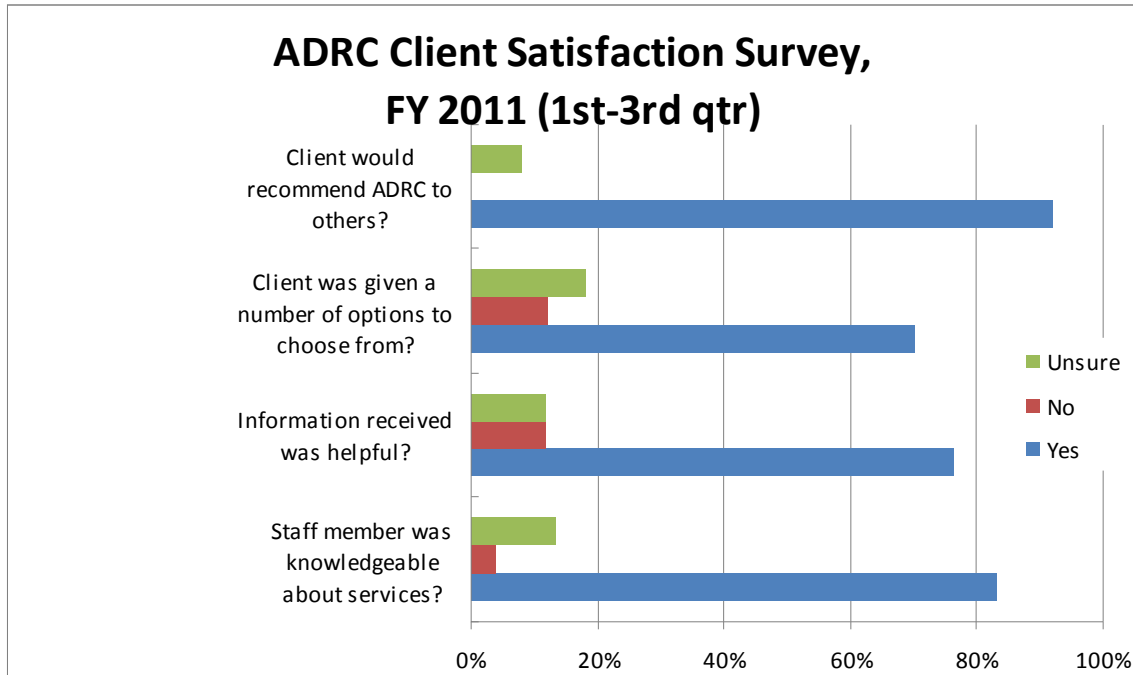
**Safety Links****Measure #16: 75% of HUD program funding under contract to serve low and moderate income households. (Safety Links – Neighborhoods)**

6/30/2011	85%
9/30/2011	34%

Note: The cumulative total of 34% from January 1, 2011 through September 30, 2011 is due to the delay in the 2011 HUD grant agreements because of federal deficit issues. Thus HUD funding was not released until September 2011.

**Senior Services**

**Measure #17: Percentage of Aging and Disability Resource Center (ADRC) clients who indicate that their situation improved as a result of the long-term care referrals**



**PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.

