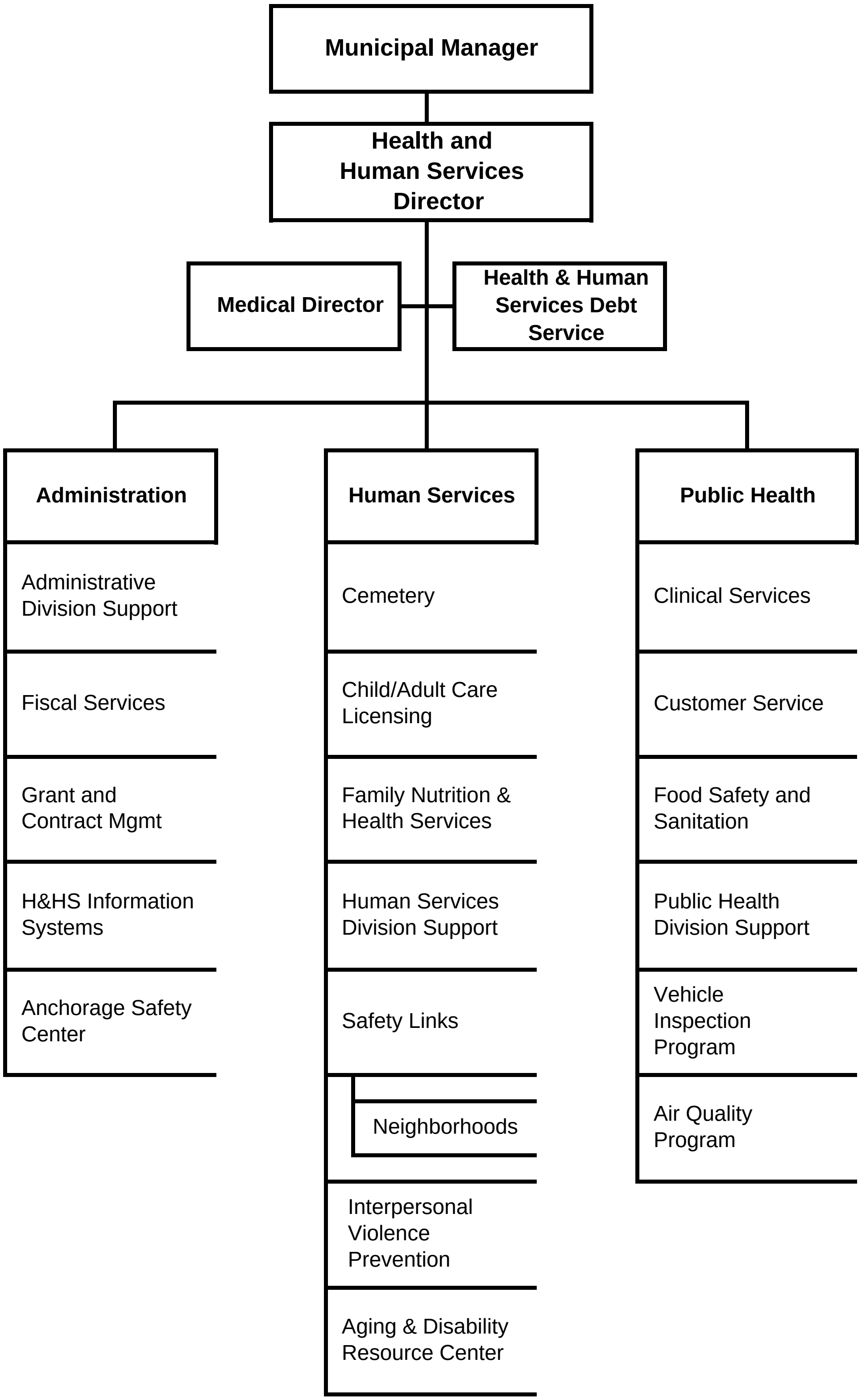
Municipality of Anchorage

Health and Human Services

Health and Human Services



Health and Human Services
Department Summary

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Division				
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%>
Direct Cost Total	**10,825,571**	**12,536,491**	**11,685,596**	**<6.79%>**
Intragovernmental Charges				
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%
Function Cost Total	**13,458,244**	**14,709,884**	**13,536,105**	**<7.98%>**
Program Generated Revenue	(3,680,488)	(3,881,499)	(3,725,829)	<4.01%>
Net Cost Total	**9,777,756**	**10,828,385**	**9,810,276**	**<9.40%>**
Direct Cost by Category				
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%>
Direct Cost Total	**10,825,571**	**12,536,491**	**11,685,596**	**<6.79%>**
Position Summary as Budgeted				
Full-Time	61	54	49	
Part-Time	8	8	8	
Position Total	**69**	**62**	**57**	

Health and Human Services
Reconciliation from 2011 Revised Budget to 2012 Proposed Budget

	Direct Costs	Positions FT	Positions PT	Positions T
2011 Revised Budget	12,536,491	54	7	1
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General Obligation Bonds Debt Service for Senior Center and Anchorage Memorial Cemetery	3,010	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	310,064	-	-	-
- Animal Control contract cost increase	40,500			
2012 Continuation Level	**12,890,065**	**54**	**7**	**1**
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Budget Changes				
- Leave cash-out adjustment	(186,331)	-	-	-
- Partially unfund Principal Administrative Officer position; move 20% of funding to Neighborhood Grant	(28,233)	-	-	-
- Reduce local funding due to increase in State Clinic Nursing Services Grant	(736,782)	-	-	-
- Directly charge non-labor expenses 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	(203,059)	(2)	-	-
- Delete payroll specialist due to Kronos implementation	(89,841)	(1)	-	-
- Delete funded but vacant permit clerk position; last filled May 2009 (no impact on services)	(72,609)	(1)	-	-
- Reduce non-labor expenditures	(58,205)	-	-	-
2012 Proposed Budget	**11,685,596**	**48**	**8**	**1**

Health and Human Services
Division Summary
H&HS Administration

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
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%>
Manageable Direct Cost Total	**3,945,562**	**4,055,245**	**3,835,008**	**<5.43%>**
Debt Service, Depreciation	-	-	-	
Direct Cost Total	**3,945,562**	**4,055,245**	**3,835,008**	**<5.43%>**
Revenue by Fund				
Fund 101 - Areawide General	581,821	736,650	580,980	<21.13%>
Revenue Total	**581,821**	**736,650**	**580,980**	**<21.13%>**

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	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	-	-	-
Positions as Budgeted Total	**12**	**-**	**11**	**1**	**8**	**2**

Health and Human Services
Division Detail
H&HS Administration

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
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)	-
Salaries and Benefits Total	**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%>
Manageable Direct Cost Total	**3,945,562**	**4,055,245**	**3,835,008**	**<5.43%>**
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	**3,945,562**	**4,055,245**	**3,835,008**	**<5.43%>**
Intra-Governmental Charges				
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				
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	-
Program Generated Revenue Total	**581,821**	**736,650**	**580,980**	**<21.13%>**
Net Cost				
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%>
Net Cost Total	**3,052,143**	**2,945,614**	**2,957,890**	**0.42%**

Health and Human Services
Division Summary
H&HS Director

(Dept ID # 2110, 2120, 2150)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
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	-	-	
Manageable Direct Cost Total	**325,407**	**314,735**	**317,034**	**0.73%**
Debt Service, Depreciation	34,581	54,191	49,799	<8.10%>
Direct Cost Total	**359,987**	**368,926**	**366,833**	**<0.57%>**
Revenue by Fund				
Fund 101 - Areawide General	128	50	50	-
Revenue Total	**128**	**50**	**50**	**-**

Positions as Budgeted

	2010 Revised		2011 Revised		2012 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	-
Positions as Budgeted Total	**2**	**1**	**2**	**1**	**2**	**1**

Health and Human Services
Division Detail
H&HS Director

(Dept ID # 2110, 2120, 2150)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
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)	-
Salaries and Benefits Total	**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	-	-	-
Manageable Direct Cost Total	**325,407**	**314,735**	**317,034**	**0.73%**
Debt Service, Depreciation	34,581	54,191	49,799	<8.10%>
Direct Cost Total	**359,987**	**368,926**	**366,833**	**<0.57%>**
Intra-Governmental Charges				
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				
9199 - Miscellaneous Permits	125	50	50	-
9672 - Prior Yr Expense Recovery	3	-	-	-
Program Generated Revenue Total	**128**	**50**	**50**	**-**
Net Cost				
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)	-
Net Cost Total	**372,574**	**166,814**	**152,227**	**<8.74%>**

Health and Human Services
Division Summary
Human Services

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
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	-
Manageable Direct Cost Total	**1,914,342**	**3,413,522**	**3,832,655**	**12.28%**
Debt Service, Depreciation	175,455	259,136	266,538	2.86%
Direct Cost Total	**2,089,797**	**3,672,658**	**4,099,193**	**11.61%**
Revenue by Fund				
Fund 101 - Areawide General	293,177	269,800	269,800	-
Revenue Total	**293,177**	**269,800**	**269,800**	**-**

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	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	-
Positions as Budgeted Total	**9**	**1**	**9**	**1**	**9**	**1**

Health and Human Services
Division Detail
Human Services

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
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)	-
Salaries and Benefits Total	**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	-
Manageable Direct Cost Total	**1,914,342**	**3,413,522**	**3,832,655**	**12.28%**
Debt Service, Depreciation	175,455	259,136	266,538	2.86%
Direct Cost Total	**2,089,797**	**3,672,658**	**4,099,193**	**11.61%**
Intra-Governmental Charges				
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				
9426 - Sanitary Inspection Fees	24,383	25,000	25,000	-
9462 - Cemetery Fees	268,793	244,800	244,800	-
9791 - Cash Over & Short	1	-	-	-
Program Generated Revenue Total	**293,177**	**269,800**	**269,800**	**-**
Net Cost				
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)	-
Net Cost Total	**3,549,815**	**5,143,057**	**5,131,950**	**<0.22%>**

Health and Human Services
Division Summary
Public Health

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
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%>
Manageable Direct Cost Total	**4,430,224**	**4,439,662**	**3,384,562**	**<23.77%>**
Debt Service, Depreciation	-	-	-	
Direct Cost Total	**4,430,224**	**4,439,662**	**3,384,562**	**<23.77%>**
Revenue by Fund				
Fund 101 - Areawide General	2,805,362	2,874,999	2,874,999	-
Revenue Total	**2,805,362**	**2,874,999**	**2,874,999**	**-**

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	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 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Vehicle I&M Prog Admin	1	-	1	-	1	-
Positions as Budgeted Total	**38**	**6**	**32**	**5**	**30**	**4**

Health and Human Services
Division Detail
Public Health

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
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%
Salaries and Benefits Total	**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%>
Manageable Direct Cost Total	**4,430,224**	**4,439,662**	**3,384,562**	**<23.77%>**
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	**4,430,224**	**4,439,662**	**3,384,562**	**<23.77%>**
Intra-Governmental Charges				
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				
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)	-	-	-
Program Generated Revenue Total	**2,805,362**	**2,874,999**	**2,874,999**	**-**
Net Cost				
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)	-
Net Cost Total	**2,803,224**	**2,572,900**	**1,568,210**	**<39.05%>**

Health and Human Services
Operating Grant Funded Programs

Grant Program	Current Award Amount	2011 Revised Anticipated Resources Amount	FT	PT	T	2012 Proposed Anticipated Resources Amount	FT	PT	T	Current Grant Term
Administrative Support Division										
Cook Inlet Tribal Council (CITC)	64,789	63,910	-	1	-	64,789	-	-	-	Sep-11
DHHS Building Repairs		123,750	-	-	-		-	-	-	Aug-11
HUMAN SERVICES MATCHING GRANT 2349XG - 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.	1,028,036	1,304,137	-	-	-	1,028,036	-	-	-	Jun-12
HEALTH WINDOW - Mexican Consulate 22611G Assist Hispanic families of Mexican origin in obtaining medical care	25,000	-	-	-	-	25,000	-	1	-	Jun-12
SEXUAL ASSAULT RESPONSE TEAM 2722XG 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.	400,000	400,000	-	-	-	400,000	-	-	-	Oct-12
Health Planning and Preparedness										
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM 2658XG - Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.	595,000	700,000	4	2	-	595,000	3	4	-	Jun-12
Human Services Division										
SOUTHCENTRAL FOUNDATION 2361XG Provides Emergency Alcohol System to support Anchorage Safety Patrol(ASP)	199,000	-	-	-	-	199,000	-	-	-	Jun-12
CHILD CARE LICENSING 2333XG - Provide for staff to enforce the state and municipal child care licensing regulations.	1,519,838	1,519,838	13	1	-	1,519,838	11	1	-	Jun-12
EMERGENCY SHELTER GRANT 2334XG	82,511	82,971	-	-	-	82,511	-	-	-	Dec-12
HOMELESS PREVENTION (ARRA) 23360G Prevent Homelessness for those who have eviction notices or precariously housed to obtain housing ASAP	776,468	623,048	1	-	-	153,420	-	-	-	Jul-12

Health and Human Services
Operating Grant Funded Programs

Grant Program	Current Award Amount	2011 Revised Anticipated Resources Amount	FT	PT	T	2012 Proposed Anticipated Resources Amount	FT	PT	T	Current Grant Term
CHILD CARE ASSISTANCE 2347XG - Provide federal funding for child care assistance and program administration.	1,460,676	1,460,676	14	-	-	1,460,676	14	-	-	Jun-12
AGING DISABILITY RESOURCE CENTER 2321XG	230,758	162,623	1	1	-	230,758	1	1	-	Jun-12
SUPPORTIVE HOUSING PROGRAM - HUD 2369XG - Increase safe, affordable housing and provide supportive services to the homeless.	296,800	300,003	2	-	-	296,800	2	-	-	Mar-12
SUPPORTIVE HOUSING PROGRAM - AHFC 23688G - Provide matching funds for the HUD grant under the same name.	215,505	223,646	1	-	-	215,505	1	-	-	Mar-12
ANCHORAGE DOMESTIC VIOLENCE PREVENTION (continuation) 2370XG - Continuation of Base Project to decrease incidents of violence against women and enhancing victim safety and offender accountability.	1,500,000	1,006,656	1	-	-	493,344	-	1	-	Aug-12 4 year grant of 1,5M for period 9/1/08 - 8/31/12 Includes 2.0 FTE Legal
EDWARD BYRNE 237211GA Decrease incidents of violence against women and enhance victim safety and offender accountability.	889,607	-	-	-	-	889,607	2	1	-	Feb-13
MMRS 265909G Supports the integration of emergency management, health and medical systems into a coordinated response to to mass casualty incidents caused by any hazard.	311,584	-	-	-	-	311,584	-	-	-	Dec-11
MMRS 265910G Supports the integration of emergency management, health and medical systems into a coordinated response to to mass casualty incidents caused by any hazard.	301,548	-	-	-	-	301,548	-	-	-	Dec-12
MMRS 265911G Supports the integration of emergency management, health and medical systems into a coordinated response to to mass casualty incidents caused by any hazard.	267,609	-	-	-	-	267,609	-	-	-	Dec-13
WOMEN, INFANTS & CHILDREN (WIC) 2386XG - Provide nutrition screening, education and supplemental food to low income pregnant,	1,312,459	1,443,471	14	1	-	1,312,459	14	1	-	Jun-12

Health and Human Services
Operating Grant Funded Programs

Grant Program	Current Award Amount	2011 Revised Anticipated Resources Amount	FT	PT	T	2012 Proposed Anticipated Resources Amount	FT	PT	T	Current Grant Term
breastfeeding or postpartum women, infants and young children who are at nutritional risk.										
Community Health Services Division										
HIV PREVENTION AND PARTNER NOTIFICATION AND FIELD WORK 2471XG - Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation	169,500	169,500	3	-	-	169,500	1	1	-	Jun-12
COMMUNITY HEALTH NURSING 2489XG - 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.	2,897,027	1,513,264	12	1	-	2,897,027	10	8	-	Jun-12
FAMILY PLANNING 2493XG - Provide family planning and information services to low-income women and teens.	1,010,090	1,161,526	3	13	-	1,010,090	6	2	-	Jun-12
Environmental Services Division										
AIR RESOURCES 105 2539XG - Provide for the planning, development and implementation of air quality programs that meets local, state and federal requirements.	475,716	484,018	4	1	-	475,716	4	1	-	Est - Dec-12
AIR QUALITY PUBLIC AWARENESS 2544XG - Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	290,192	290,192	1	-	-	290,192	1	-	-	Jun-12
AIR TOXINS 2550XG Study to assess the effectiveness of new EPA regulations reducing the amount of benzene in gasoline on ambient concentrations.	91,039	91,039	-	-	-	-	-	-	-	Sep-13
AMBIENT LEAD MONITORING -MERRILL FIELD 2560XG Study at Merrill Field airport to determine compliance with the new national ambient air quality standard for lead.	43,907	-	-	-	-	43,907	-	-	-	Mar-13
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT 152311G		-	-	-	-	-	-	-	-	Dec-12
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM 152311G	1,143,582	-	-	-	-	1,143,582	-	-	-	Dec-12
Transfer of Neighborhoods to DHHS as of 4/1/11										
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT 152312G						2,092,768	3	1	-	

Health and Human Services
Operating Grant Funded Programs

Grant Program	Current Award Amount	2011 Revised Anticipated Resources Amount	FT	PT	T	2012 Proposed Anticipated Resources Amount	FT	PT	T	Current Grant Term
152311G	1,770,562	970,000	2	-	-	265,000	2	2.5	-	
152310G	648,450	545,000	1	-	-					
15239G	160,000	89,000	-	-	-					
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM										
152412G						1,021,309	1	-	-	
152411G	1,021,309	542,000	1	-	-	1,045,000	1	-	-	
152410G	1,065,153	850,000								
15249G	669,330	569,330				300,000	-	-	-	
15248G	103,000	103,000								
Program designed to create affordable housing for low-income households. Activities include but not limited to construction,										
DEPT OF ENERGY - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT										
152408GA	1,400,000	1,400,000	-	3	-	200,000	-	3	-	
Energy reduction lighting retrofit projects within Municipal facilities: Egan Convention Center, Animal Control Shelter, 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.										
AHFC & DOE WEATHERIZATION	1,007,750	1,007,750	20	2	-	-	-	-	-	
152610G & 152710G										
Weatherization Assistance Program for the low to moderate income individual households. Program transferred to Rural Cap, program closed on 3/31/11.										
DOE ARRA WEATHERIZATION										
152810GA										
Multi-unit Weatherization Assistance Program for the low to moderate income individual/family households. Program closed 3/31/11. It was transferred to Rural Cap.	500,884	500,884	2	4	-	-	-	-	-	
HUD - Special Projects Economic Development Investment										
15296G	302,338	302,338	-	0.5	-	-	-	-	-	
Hud EDI specifically for a grantee, this was a pass-through.										
Total Grant Funding		**20,003,570**	**100**	**30.5**	**-**	**20,801,575**	**77**	**28.5**	**-**	
Total Direct Costs		12,536,491	54	7	1	11,685,596	48	8	1	
Total Grant Funds and Direct Costs		**32,540,061**	**154**	**37.5**	**1**	**32,487,171**	**125**	**36.5**	**1**	

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

6/30/2011	93

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

6/30/2011	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: Percent of DHHS services and programs supported by grant and non-property tax dollars.

2010	67
6/30/2011	61

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

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: Average number of days to close a Child Care Facility complaint.

2009	49
2010	28
6/30/2011	29.5

Child Care Assistance

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

2009	30
2010	26
6/30/2011	32.5

Women, Infants, and Children

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

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

Safety Links

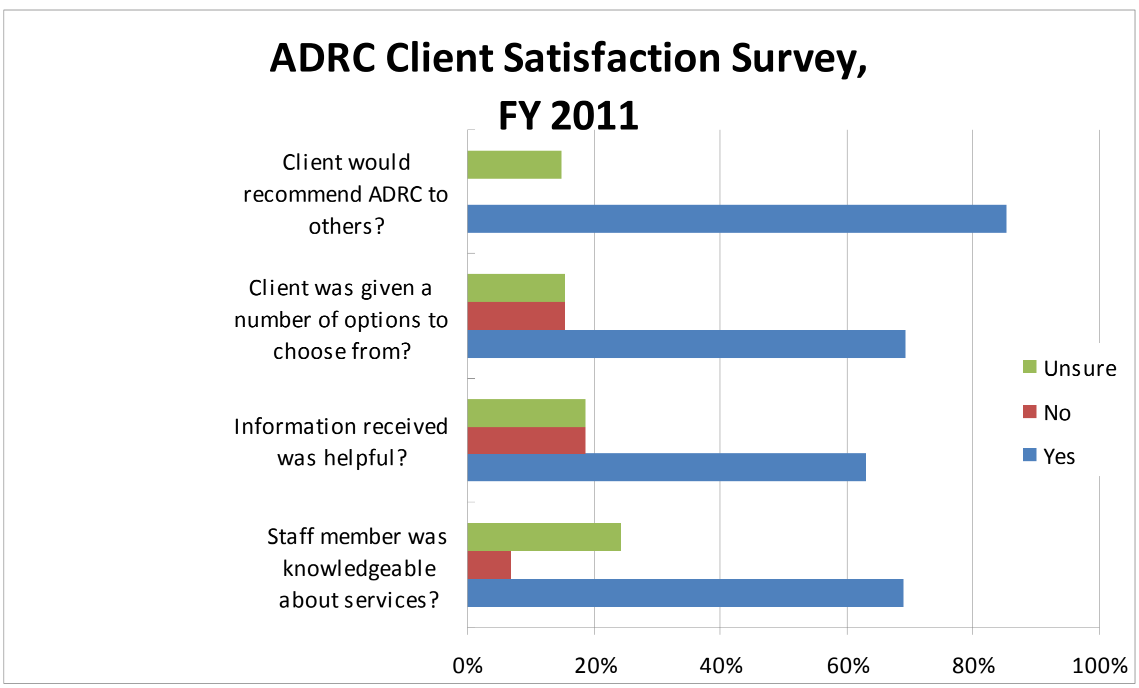
Measure: Percentage of HUD program funding under contract to serve low and moderate income households.

6/30/2011	85%

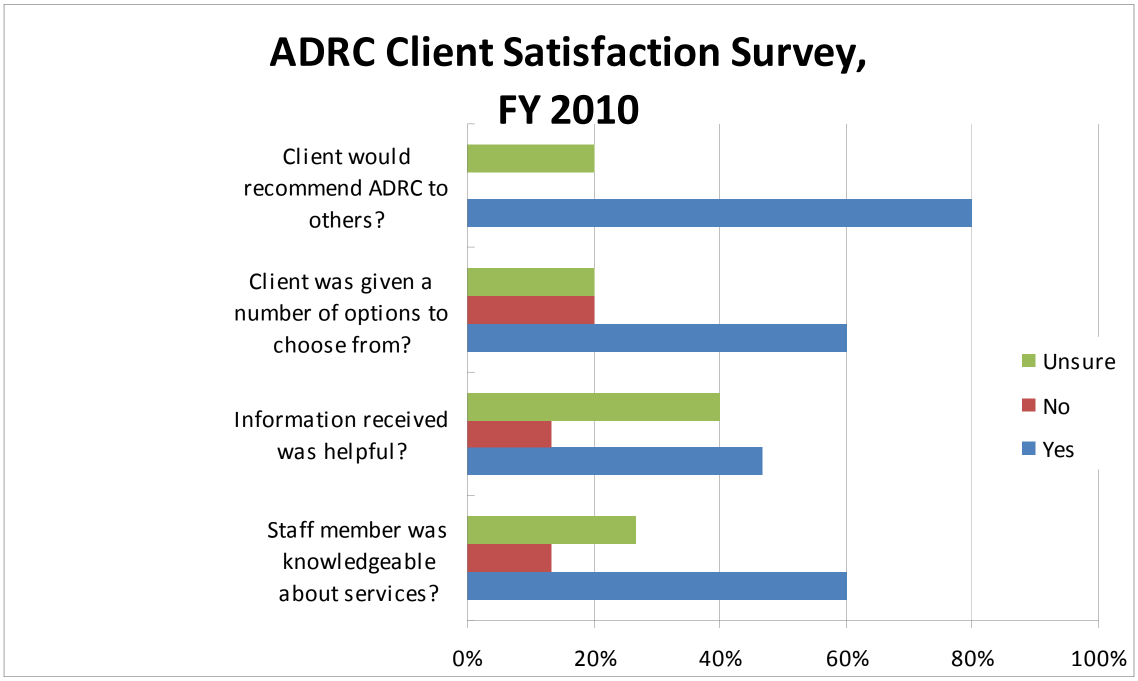
*NOTE: New measure. Neighborhoods group, thus HUD moved to DHHS March 2011.

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

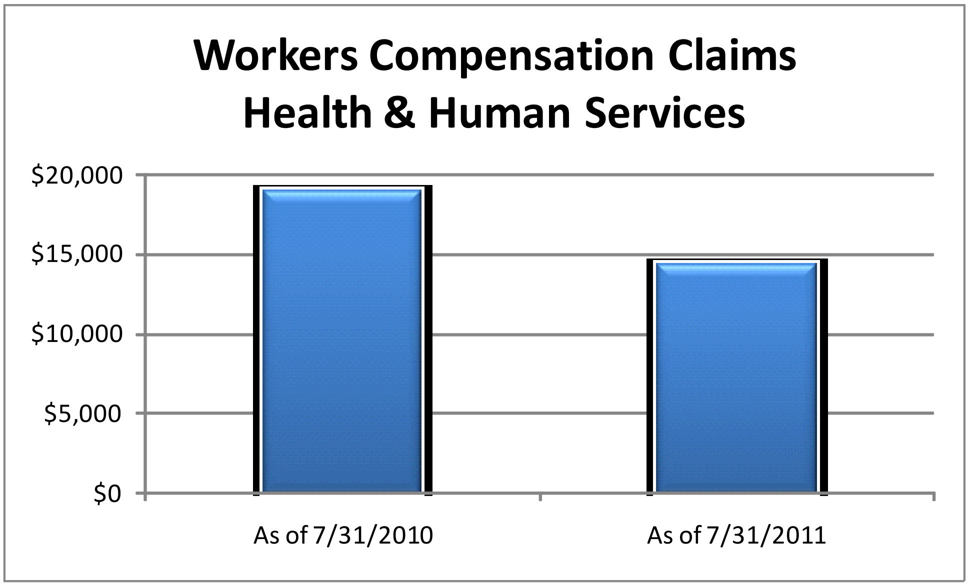


<u>Senior Services (con'd)</u>



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.



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

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

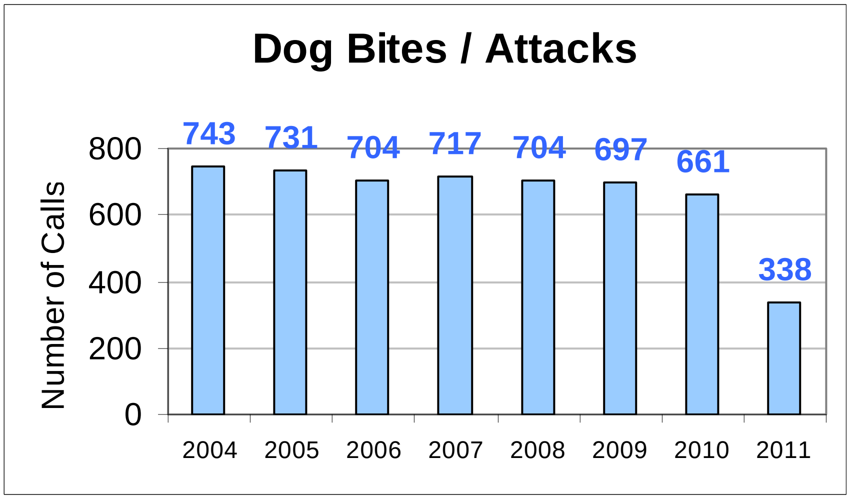
Administration

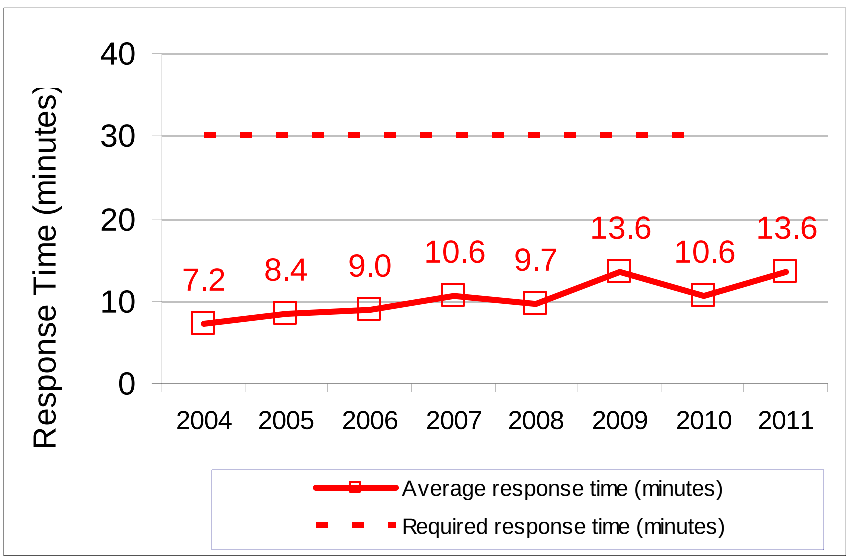
Measure: Number of material financial audit exceptions identified by MOA internal audit or in the SOA or Federal granting agencies' single audit.

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

Animal Control

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



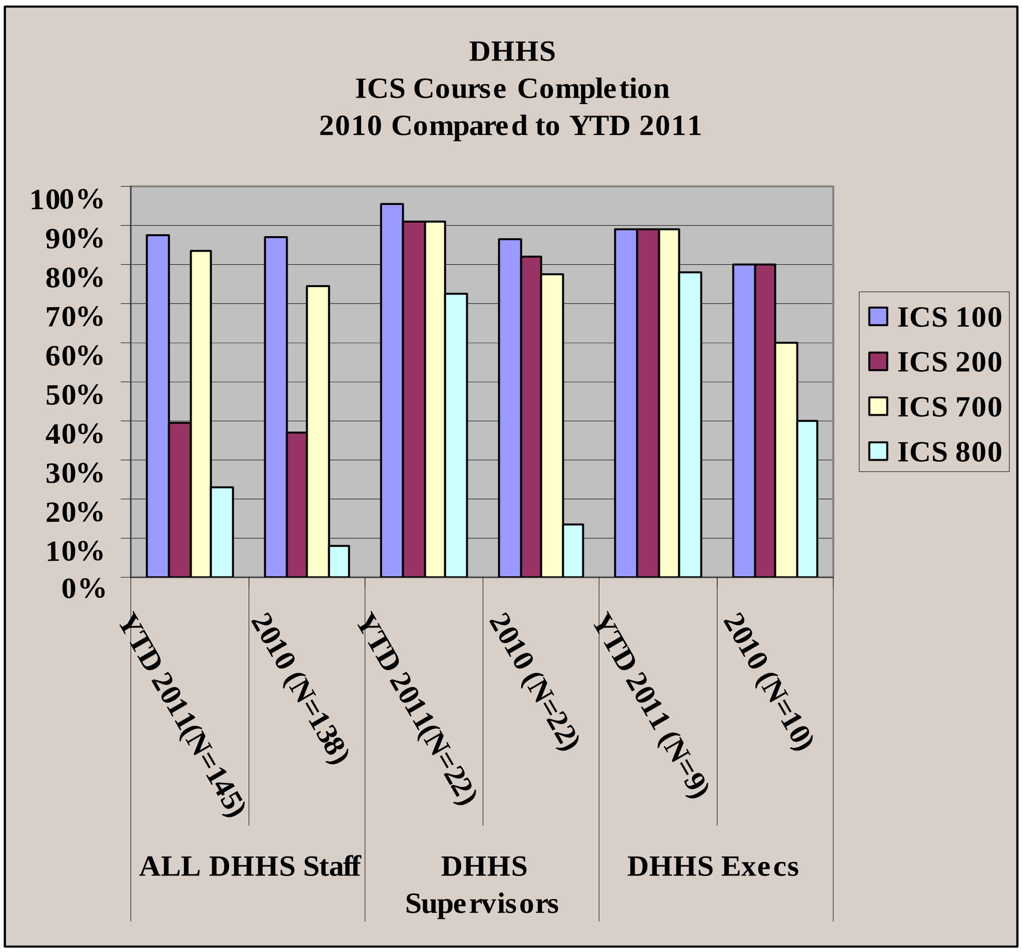


*****NOTE: Measured updated to reflect what agency considered the most critical complaint.

Emergency Preparedness

Measure: 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.

ICS Course	ALL DHHS Staff % Change	DHHS Supervisors % Change	DHHS Execs % Change
ICS 100	+.63	+9.09	+8.89
ICS 200	+2.35	+9.09	+8.89
ICS 700	+8.81	+13.64	+28.89
ICS 800	+14.79	+59.09	+37.78



Emergency Preparedness (con'd)

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

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

6/30/2011	65%

*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

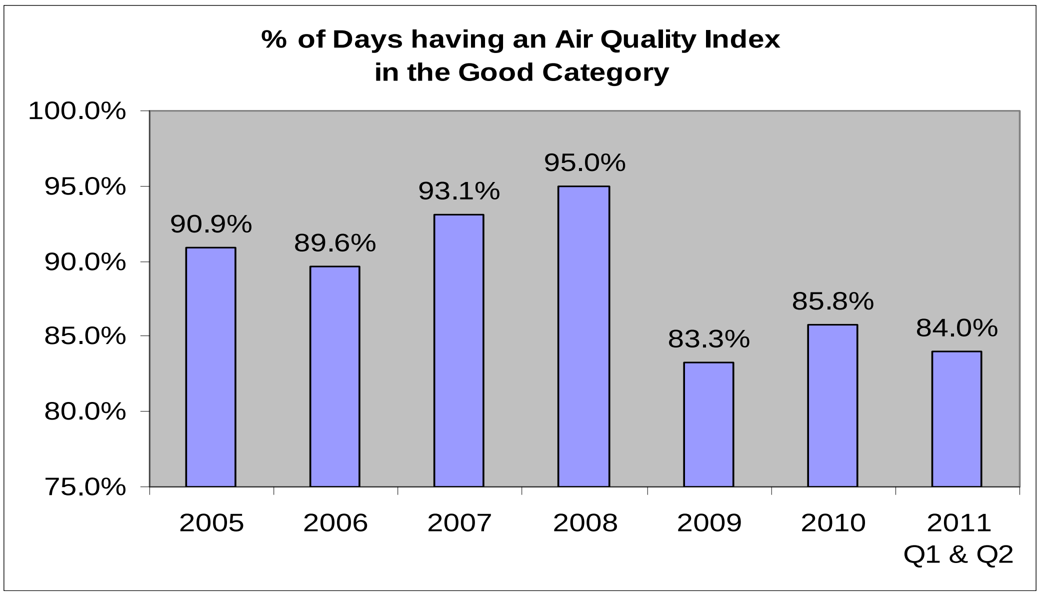
Measure: Percent of identified close contacts to a smear positive sputum tuberculosis (TB) case who are contacted for clinical evaluation within 2 weeks and number of TB cases annually.

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%

Air Quality

Measure: 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



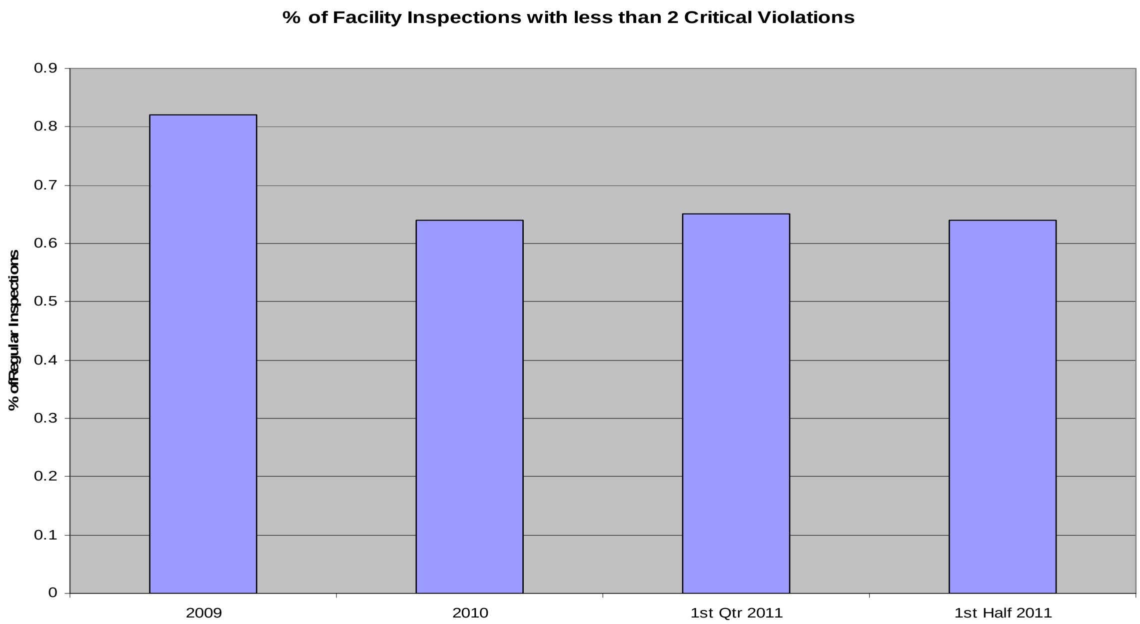
NOTE: The apparent decrease in the percentage of good air quality days between 2008 and 2009 is a consequence of the inclusion of additional monitors in the Anchorage network. The addition of new monitors increases the probability of at least one of them measuring air pollution levels high enough to bump air quality out of the good category. Thus, the apparent reduction in the percentage of good air quality days does not reflect any "real" degradation in air quality. The relatively low percentage of good days observed thus far in 2011 should increase in subsequent quarters. Anchorage normally experiences a much higher frequency of good air quality days in the summer and fall.

Food Safety

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

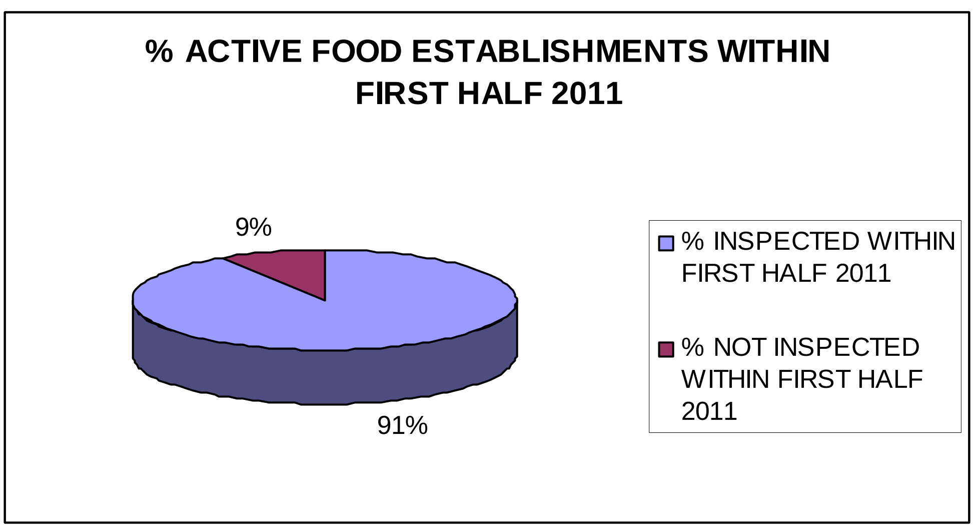
Year	Percent of food establishments inspected with fewer than two critical items.
2007	81
2008	79
2009	82
2010	64
6/30/2011	65

(Food Safety con'd)



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.

Measure: Percent of active establishments inspected within the last 12 months.*

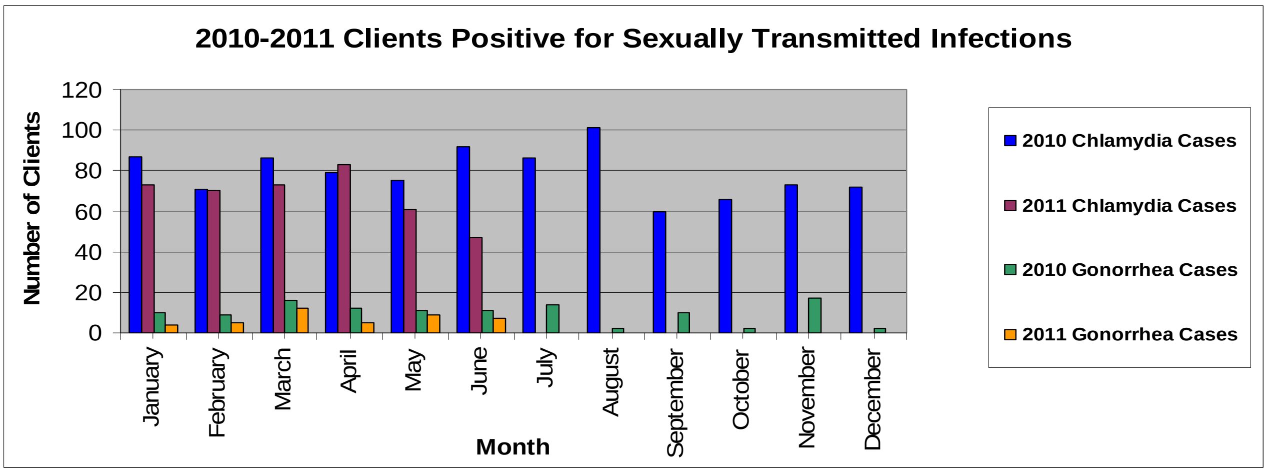


***NOTE: New measure implemented in 2011 shows 91% out of a total of 1699 facilities.

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 being informed of positive test results.
2008	97.0
2009	100.0
2010	99.2
6/30/2011	100.0



NOTE: This chart shows the trends of the number of clients that were seen in the MOA Reproductive Health Clinic on a monthly basis that were positive for either Gonorrhea (GC) or Chlamydia (CT). During 2008, chart reviews show that 97% of of the clients that were notified of being positive for STI's were treated within 14 business days. For 2009, chart reviews show that 100% of the clients that were notified of being positive for STI's were treated within 14 business days. During 2010, 99.2% of clients were notified of being positive for STI's were treated within 14 business days. One client was not able to be treated during this time frame due to a failure to make contact with them because of wrong phone numbers