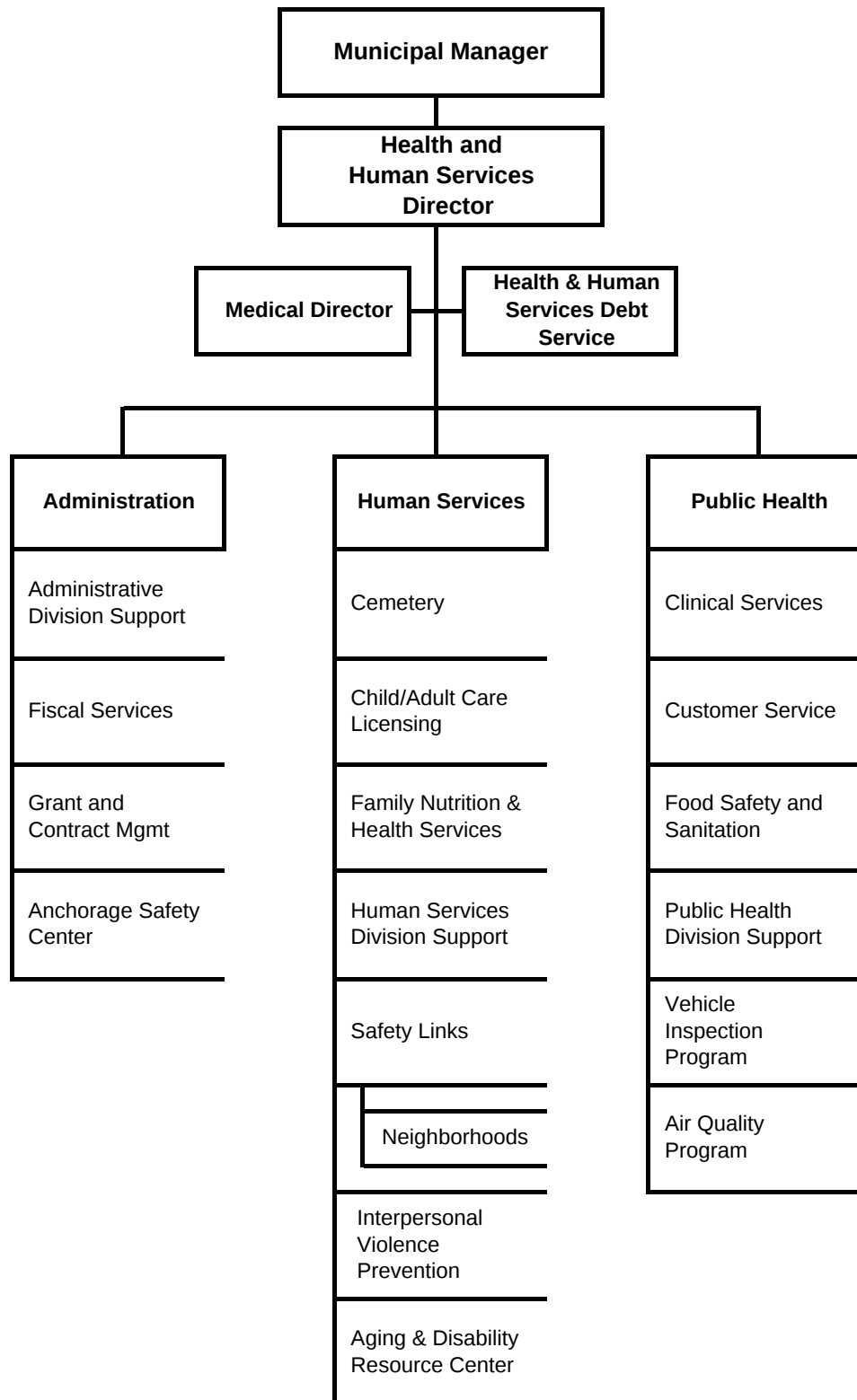




Municipality of Anchorage

Health and Human Services

Health and Human Services



Health and Human Services Department

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.

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  A Safe Place to Call Home

Health and Human Services Department

- Improve responsiveness to public health complaints

Health and Human Services Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
H&HS Administration	4,012,329	3,800,743	3,920,651	3.15%
H&HS Director	497,765	366,833	342,361	<6.67%>
Human Services	3,453,754	4,099,193	3,313,091	<19.18%>
Public Health	3,757,793	2,328,992	2,478,292	6.41%
Direct Cost Total	11,721,640	10,595,760	10,054,394	<5.11%>
Intragovernmental Charges				
Charges by Other Departments	8,181,750	6,915,587	8,080,799	16.85%
Charges to Other Departments	(5,957,323)	(5,852,244)	(6,721,264)	14.85%
Function Cost Total	13,946,067	11,659,103	11,413,930	<2.10%>
Program Generated Revenue	(3,788,644)	(2,032,948)	(2,092,080)	2.91%
Net Cost Total	10,157,423	9,626,155	9,321,850	<3.16%>
Direct Cost by Category				
Personnel	5,343,407	4,240,578	4,342,523	2.40%
Supplies	204,143	217,870	210,328	<3.46%>
Travel	3,886	10,290	9,850	<4.28%>
Contractual/OtherServices	5,793,978	5,775,681	5,226,347	<9.51%>
Debt Service/Depreciation	313,007	316,337	241,922	<23.52%>
Equipment, Furnishings	63,219	35,004	23,424	<33.08%>
Direct Cost Total	11,721,640	10,595,760	10,054,394	<5.11%>
Position Summary as Budgeted				
Part-Time	8	8	7	
Full-Time	54	48	40	
Position Total	62	56	47	

Health and Human Services

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	10,595,760	48	7	1
2012 One-Time Requirements				
- Reverse one-time adjustments to office management structure	(45,359)	-	-	-
- Reverse one-time savings from Nursing Grant	207,000	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	74,549	-	-	-
- I/M Program ended spring 2012	(250,451)	(8)	-	-
- Add Food Safety & Sanitation Permit Clerk	82,523	1	-	-
- Animal Control contract increase	27,300	-	-	-
2013 Continuation Level	10,691,322	41	7	1
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General obligation bond debt service reduction due to refinancing.	(74,415)	-	-	-
2013 Proposed Budget Changes				
- Accountant position partial redistribution of funds - Labor savings from 2012 position reorganization.	(27,000)	-	-	-
- Shift funding of WIC Program Manager from 100% operating to 50% operating using grant funding. No impact to citizens or WIC program.	(68,919)	-	-	-
- Shift funding of Community Safety & Development Program from 80% to 20% operating by using funding from CDBG grant. No impact to citizens or Community Safety and Development Program.	(87,379)	-	-	-
- Unfund seasonal summer cemetery position. This position provides administrative support to the Cemetery Director, loss of position will likely result in delay of services	(20,961)	-	-	(1)
- Unfund Facility Manager position which provides facility and maintenance needs for L Street location and Animal Care and Control location.	(33,686)	-	(1)	-
- Reduction in non-labor. This will have minimal effect on department operation and taxpayers.	(40,000)	-	-	-

Health and Human Services

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
- Making a Difference/Youth Court - Unfund MOA contribution to the program. This program offers Anchorage Youth the opportunity to learn about the justice system.	(205,000)	-	-	-
- Chugiak and Anchorage Senior Centers - Reduce funding by 25% to Chugiak and Anchorage Senior Centers - decrease funding level to Anchorage and Chugiak Senior Centers will result in reduced services unless Centers are able to generate efficiencies or find additional grant and fundraising opportunities.	(196,690)	-	-	-
- Unfund Homelessness Coordinator. This executive position is responsible for managing the cold weather plan which means temporary sheltering for the homeless including temporary sheltering with local churches and collaborating with other community partners in addressing homelessness-related issues including potential recovery centers for inebriates.	(121,524)	(1)	-	-
- Reduce contribution amount to Air Quality Program. DHHS is pursuing an option to "pass through" the EPA grant and reset the required 40% match. The department would layoff two grant funded employees (one part-time Air Quality Specialist and one Environmental Engineer II/Program Manager). The program would have a more limited scope of service.	(221,000)	-	-	-
- Adjust vacancy factor to be in alignment with staffing reductions.	243,000	-	-	-
- Adjust fleet budget	(1,005)	-	-	-
2013 S Revisions and Amendments				
- Keep funding to Chugiak and Anchorage Senior Centers to stay at 2012 service levels.	196,690	-	-	-
- Retain Seasonal Summer Cemetery position	20,961	-	1	-
2013 Approved Budget	10,054,394	40	7	-

Health and Human Services

Division Summary

H&HS Administration

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	1,285,451	995,840	1,202,294	20.73%
Supplies	17,828	19,920	15,858	<20.39%>
Travel	-	-	-	
Contractual/Other Services	2,681,106	2,777,233	2,695,949	<2.93%>
Equipment, Furnishings	27,945	7,750	6,550	<15.48%>
Manageable Direct Cost Total	4,012,329	3,800,743	3,920,651	3.15%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	4,012,329	3,800,743	3,920,651	3.15%

Revenue by Fund

Fund 101 - Areawide General	611,057	580,980	580,980	-
Revenue Total	611,057	580,980	580,980	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	3	-	3	-	2	-
Administrative Officer	1	-	2	-	3	-
Building/Material Coordinator	1	-	-	1	-	-
Deputy Director II	1	-	1	-	1	-
Junior Admin Officer	1	-	-	-	-	-
Office Associate	-	-	-	-	1	-
Principal Accountant	1	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	1	1	-	1	-	1
Senior Office Associate	1	-	1	-	2	-
Senior Staff Accountant	-	-	-	-	1	-
Positions as Budgeted Total	11	1	8	2	11	1

Health and Human Services

Division Detail

H&HS Administration

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	699,258	661,723	744,509	12.51%
1201 - Overtime	1,513	740	740	-
1301 - Leave/Holiday Accruals	138,094	14,387	16,103	11.93%
1401 - Benefits	446,424	408,618	473,827	15.96%
1501 - Allow Differentials/Premiums	161	-	-	-
1601 - Vacancy Factor	-	(89,628)	(32,885)	<63.31%>
Salaries and Benefits Total	1,285,451	995,840	1,202,294	20.73%
Supplies	17,828	19,920	15,858	<20.39%>
Travel	-	-	-	-
Contractual/Other Services	2,681,106	2,777,233	2,695,949	<2.93%>
Equipment, Furnishings	27,945	7,750	6,550	<15.48%>
Manageable Direct Cost Total	4,012,329	3,800,743	3,920,651	3.15%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	4,012,329	3,800,743	3,920,651	3.15%
Intra-Governmental Charges				
Charges By Other Departments	1,255,664	888,176	992,848	11.79%
Charges to Other Departments	(1,635,065)	(1,179,474)	(1,308,378)	10.93%
Program Generated Revenue				
9191 - Animal Licenses	266,406	274,495	274,495	-
9215 - Other Fines & Forfeitures	58,495	31,000	31,000	-
9484 - Animal Shelter Fees	259,970	251,435	251,435	-
9486 - Animal Drop-Off Fees	25,945	24,000	24,000	-
9494 - Copier Fees	232	-	-	-
9609 - Restricted Contributions	5	-	-	-
9742 - Other Property Sales	4	-	-	-
9798 - Miscellaneous Revenues	-	50	50	-
Program Generated Revenue Total	611,057	580,980	580,980	-
Net Cost				
Manageable Direct Cost	4,012,329	3,800,743	3,920,651	3.15%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,255,664	888,176	992,848	11.79%
Charges to Other Departments	(1,635,065)	(1,179,474)	(1,308,378)	10.93%
Program Generated Revenue	(611,057)	(580,980)	(580,980)	-
Net Cost Total	3,021,870	2,928,465	3,024,140	3.27%

Health and Human Services Division Summary

H&HS Director

(Dept ID # 2110, 2120, 2150)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	432,745	306,094	302,230	<1.26%>
Supplies	4,332	1,640	40	<97.56%>
Travel	2,357	3,000	1,000	<66.67%>
Contractual/Other Services	4,187	6,300	700	<88.89%>
Manageable Direct Cost Total	443,620	317,034	303,970	<4.12%>
Debt Service, Depreciation	54,145	49,799	38,391	<22.91%>
Direct Cost Total	497,765	366,833	342,361	<6.67%>
Revenue by Fund				
Fund 101 - Areawide General	200	50	50	-
Revenue Total	200	50	50	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	1	-
Medical Officer	-	1	-	1	-	1
Principal Office Associate	1	-	1	-	-	-
Special Admin Assistant II	-	-	-	-	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)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	248,205	201,366	190,464	<5.41%>
1201 - Overtime	71	-	-	-
1301 - Leave/Holiday Accruals	26,339	2,550	1,905	<25.32%>
1401 - Benefits	158,130	123,754	117,777	<4.83%>
1601 - Vacancy Factor	-	(21,577)	(7,916)	<63.31%>
Salaries and Benefits Total	432,745	306,094	302,230	<1.26%>
Supplies	4,332	1,640	40	<97.56%>
Travel	2,357	3,000	1,000	<66.67%>
Contractual/Other Services	4,187	6,300	700	<88.89%>
Manageable Direct Cost Total	443,620	317,034	303,970	<4.12%>
Debt Service, Depreciation	54,145	49,799	38,391	<22.91%>
Direct Cost Total	497,765	366,833	342,361	<6.67%>
Intra-Governmental Charges				
Charges By Other Departments	1,320,584	1,811,746	2,314,703	27.76%
Charges to Other Departments	(1,662,981)	(2,027,236)	(2,500,317)	23.34%
Program Generated Revenue				
9199 - Miscellaneous Permits	200	50	50	-
Program Generated Revenue Total	200	50	50	-
Net Cost				
Manageable Direct Cost	443,620	317,034	303,970	<4.12%>
Debt Service, Depreciation	54,145	49,799	38,391	<22.91%>
Charges By Other Departments	1,320,584	1,811,746	2,314,703	27.76%
Charges to Other Departments	(1,662,981)	(2,027,236)	(2,500,317)	23.34%
Program Generated Revenue	(200)	(50)	(50)	-
Net Cost Total	155,167	151,293	156,697	3.57%

Health and Human Services Division Summary

Human Services

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	834,344	1,410,580	700,758	<50.32%>
Supplies	30,102	29,890	30,430	1.81%
Travel	381	-	-	
Contractual/Other Services	2,313,500	2,389,241	2,376,928	<0.52%>
Equipment, Furnishings	16,564	2,944	1,444	<50.95%>
Manageable Direct Cost Total	3,194,892	3,832,655	3,109,560	<18.87%>
Debt Service, Depreciation	258,862	266,538	203,531	<23.64%>
Direct Cost Total	3,453,754	4,099,193	3,313,091	<19.18%>
Revenue by Fund				
Fund 101 - Areawide General	296,612	269,800	275,000	1.93%
Revenue Total	296,612	269,800	275,000	1.93%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Health Supervisor	1	-	1	-	1	-
Family Service Specialist	-	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Office Associate	1	-	1	-	-	-
Principal Admin Officer	3	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Assistant	-	1	-	1	-	1
Senior Office Associate	1	-	1	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
Positions as Budgeted Total	9	1	9	1	7	1

Health and Human Services

Division Detail

Human Services

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	475,624	933,217	465,329	<50.14%>
1201 - Overtime	1,211	2,400	2,400	-
1301 - Leave/Holiday Accruals	48,857	16,274	8,195	<49.64%>
1401 - Benefits	308,653	527,830	263,334	<50.11%>
1601 - Vacancy Factor	-	(69,140)	(38,501)	<44.31%>
Salaries and Benefits Total	834,344	1,410,580	700,758	<50.32%>
Supplies	30,102	29,890	30,430	1.81%
Travel	381	-	-	-
Contractual/Other Services	2,313,500	2,389,241	2,376,928	<0.52%>
Equipment, Furnishings	16,564	2,944	1,444	<50.95%>
Manageable Direct Cost Total	3,194,892	3,832,655	3,109,560	<18.87%>
Debt Service, Depreciation	258,862	266,538	203,531	<23.64%>
Direct Cost Total	3,453,754	4,099,193	3,313,091	<19.18%>
Intra-Governmental Charges				
Charges By Other Departments	3,009,578	2,010,548	2,222,537	10.54%
Charges to Other Departments	(1,190,338)	(1,242,170)	(1,298,147)	4.51%
Program Generated Revenue				
9426 - Sanitary Inspection Fees	21,557	25,000	25,000	-
9462 - Cemetery Fees	272,651	244,800	250,000	2.12%
9609 - Restricted Contributions	417	-	-	-
9672 - Prior Yr Expense Recovery	1	-	-	-
9673 - Insurance Recoveries	1,986	-	-	-
Program Generated Revenue Total	296,612	269,800	275,000	1.93%
Net Cost				
Manageable Direct Cost	3,194,892	3,832,655	3,109,560	<18.87%>
Debt Service, Depreciation	258,862	266,538	203,531	<23.64%>
Charges By Other Departments	3,009,578	2,010,548	2,222,537	10.54%
Charges to Other Departments	(1,190,338)	(1,242,170)	(1,298,147)	4.51%
Program Generated Revenue	(296,612)	(269,800)	(275,000)	1.93%
Net Cost Total	4,976,382	4,597,771	3,962,481	<13.82%>

Health and Human Services

Division Summary

Public Health

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	2,790,867	1,528,065	2,137,242	39.87%
Supplies	151,882	166,420	164,000	<1.45%>
Travel	1,148	7,290	8,850	21.40%
Contractual/Other Services	795,185	602,907	152,770	<74.66%>
Equipment, Furnishings	18,710	24,310	15,430	<36.53%>
Manageable Direct Cost Total	3,757,793	2,328,992	2,478,292	6.41%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	3,757,793	2,328,992	2,478,292	6.41%
Revenue by Fund				
Fund 101 - Areawide General	2,880,775	1,182,118	1,236,050	4.56%
Revenue Total	2,880,775	1,182,118	1,236,050	4.56%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	1	-	1	-	-	-
Accounting Clerk IV	-	-	-	-	1	-
Administrative Officer	2	-	2	-	-	-
Environ Sanitarian II	4	-	4	-	4	-
Environ Sanitarian III	3	-	3	-	3	-
Environ Sanitarian IV	1	-	1	-	1	-
Family Service Counselor	-	1	-	1	-	1
Nurse Supervisor I	1	-	1	-	1	-
Nurse Supervisor II	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Permit Clerk II	4	-	3	-	1	-
Permit Clerk III	-	-	-	-	1	-
Pers Comp Tech II	1	-	1	-	-	-
Physical Health Manager	1	-	1	-	1	-
Principal Code Enforcement Officer	1	-	1	-	-	-
Public Health Educator	1	1	-	-	-	-
Public Health Nurse	-	3	-	3	-	3
Senior Admin Officer	-	-	-	-	1	-
Senior Office Assistant	1	-	1	-	1	-
Senior Office Associate	1	-	-	-	-	-
Senior Public Health Nurse	2	-	2	-	2	-
Special Admin Assistant II	1	-	1	-	-	-
Veh I&M Field Inspector	2	-	2	-	-	-
Veh I&M Senior Field Inspector	1	-	1	-	-	-
Vehicle I&M Prog Admin	1	-	1	-	-	-
Positions as Budgeted Total	32	5	29	4	20	4

Health and Human Services

Division Detail

Public Health

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,566,846	1,054,358	1,320,574	25.25%
1201 - Overtime	4,396	7,810	7,430	<4.87%>
1301 - Leave/Holiday Accruals	163,549	26,399	30,508	15.56%
1401 - Benefits	1,056,028	745,633	840,253	12.69%
1501 - Allow Differentials/Premiums	49	-	-	-
1601 - Vacancy Factor	-	(306,135)	(61,523)	<79.90%>
Salaries and Benefits Total	2,790,867	1,528,065	2,137,242	39.87%
Supplies	151,882	166,420	164,000	<1.45%>
Travel	1,148	7,290	8,850	21.40%
Contractual/Other Services	795,185	602,907	152,770	<74.66%>
Equipment, Furnishings	18,710	24,310	15,430	<36.53%>
Manageable Direct Cost Total	3,757,793	2,328,992	2,478,292	6.41%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	3,757,793	2,328,992	2,478,292	6.41%
Intra-Governmental Charges				
Charges By Other Departments	2,595,925	2,205,117	2,550,711	15.67%
Charges to Other Departments	(1,468,939)	(1,403,364)	(1,614,421)	15.04%
Program Generated Revenue				
9151 - Veh Emission Certificatn	1,563,007	52,916	-	-
9219 - I&M Enforcement Fines	26,159	1,012	-	-
9221 - Administrative Fines, Civ	420	-	-	-
9419 - Veh Emission Inspec Fees	6,876	325	-	-
9425 - Clinic Fees	120,372	56,000	81,000	44.64%
9426 - Sanitary Inspection Fees	828,903	739,025	792,210	7.20%
9427 - Reproductive Health Fees	333,176	332,840	362,840	9.01%
9494 - Copier Fees	1	-	-	-
9676 - Criminal Rule 8 Collect Costs	1,805	-	-	-
9791 - Cash Over & Short	58	-	-	-
Program Generated Revenue Total	2,880,775	1,182,118	1,236,050	4.56%
Net Cost				
Manageable Direct Cost	3,757,793	2,328,992	2,478,292	6.41%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	2,595,925	2,205,117	2,550,711	15.67%
Charges to Other Departments	(1,468,939)	(1,403,364)	(1,614,421)	15.04%
Program Generated Revenue	(2,880,775)	(1,182,118)	(1,236,050)	4.56%
Net Cost Total	2,004,003	1,948,627	2,178,532	11.80%

Health and Human Services Operating Grant and Alternative Funded Programs

Program	Dept ID	Award Amount	Amount Expended As of 12/21/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	FT	Personnel PT	T	Program Expiration
Administrative Support Division									
Cook Inlet Tribal Council (CITC) (Federal Grant)	261311G	65,444	65,444	-	-	-	0.5	-	Sep-12
DHHS Building Repairs (Federal Grant)	214410G	126,471	2,721	123,750	-	-	-	-	Nov-13
HUMAN SERVICES MATCHING GRANT (State Grant-Direct includes Required Match from General Funds)									
- 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	1,271,018	-	-	-	-	-	Jun-12
	234912G	1,332,149	248,543	1,083,606	-	-	-	-	Jun-13
	234913G	TBD	-						Jun-14
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	-	Sep-13
SEXUAL ASSAULT RESPONSE TEAM (Federal Grant includes Required Match from General Funds)	272210G	495,802	494,334	-	-	-	-	-	Jan-13
-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.	272011G	178,848	87,411		-				Sep-12
	272012G	71,539	-	71,539	-				Sep-13
Health Planning and Preparedness									
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.	265812G	534,600	190,509	344,091	-	3.0	3.0	-	Jun-13
Human Services Division									
SOUTHCENTRAL FOUNDATION (State Grant - Revenue Pass Thru) Provides Emergency Alcohol System to support Anchorage Safety Patrol(ASP)	236112G	199,000	199,000 (by 12/31/12)	-	-	-	-	-	Dec-12
CHILD CARE LICENSING (State Grant - Direct) - Provide for staff to enforce the state and municipal child care licensing regulations.	233312G	1,539,838	592,070	947,768	-	14.0	0.1	-	Sep-13
EMERGENCY SHELTER GRANT (Federal Grant)	233411G	128,923	56,573	72,350	-	-	-	-	Dec-14
	233412	147,888	4,246	143,642	-	-	-	-	Dec-14
HOMELESS PREVENTION (ARRA) (Federal Recovery Act) -Prevent Homelessness for those who have eviction notices or precariously housed to obtain housing ASAP	23360GA	776,469	776,469	-	-	0.5	-	-	Oct-12
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct)	232112G	230,758	69,196	161,562	-	1.0	1.0	-	Sep-13
SUPPORTIVE HOUSING PROGRAM - HUD (Federal Grant) - Increase safe, affordable housing and provide supportive services to the homeless.	236911G	296,800	296,800	-	-	1.0	0.3	-	Jun-12
	236912G	189,210	109,911	79,299	-	1.0	0.3	-	Jun-13
SUPPORTIVE HOUSING PROGRAM - AHFC (State Grant - Revenue Pass Thru and Direct) - Provide matching funds for the HUD grant under the same name.	236811G	202,810	198,964	-	-	1.0	0.7	-	Sep-12
	236812G	197,338	116,164	81,174	-	1.0	0.7	-	Jun-13
ANCHORAGE DOMESTIC VIOLENCE PREVENTION (continuation) (Federal Grant) - Continuation of Base Project to decrease incidents of violence against women and enhancing victim safety and offender accountability.	23708G	1,500,000	1,012,581	487,419	-	0.5	0.5	-	Aug-13 4 year grant of 1.5M for period 9/1/08 - 8/31/13 Includes 2.0 FTE Legal

Health and Human Services Operating Grant and Alternative Funded Programs

Program	Dept ID	Award Amount	Amount Expended As of 12/21/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	Personnel			Program Expiration
						FT	PT	T	
EDWARD BYRNE (State Grant) Decrease incidents of violence against women and enhance victim safety and offender accountability. (Includes 2 FTE APD & 1.0 FTE Legal)	237211GA	917,293	570,000	347,293	-	0.5	0.5	-	Feb-13
Metro Medical Response (MMRS) (State Direct/Federal Pass Thru)	265910G	301,548	217,605	83,943	-	-	-	-	Apr-13
Supports the integration of emergency management, health and medical systems into a coordinated response to mass casualty incidents caused by any hazard.	265911G	267,609	-	267,609	-	-	-	-	Dec-13
WOMEN, INFANTS & CHILDREN (WIC) (State Grant - Revenue Pass Thru) - Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.	238612G	1,329,259	613,952	715,307	-	11.0	0.5	-	Sep-13
Community Health Services Division									
HIV PREVENTION AND PARTNER NOTIFICATION AND FIELD WORK (State Grant - Revenue Pass Thru) - Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation	247112G	187,224	93,612	93,612	-	2.0	0.8	-	Sep-13
COMMUNITY HEALTH NURSING (State Grant - Direct) - 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.	248911G	2,900,427	1,071,727	1,828,700	-	13.0	10.1	-	Sep-13
FAMILY PLANNING (Federal Grant - Direct) - Provide family planning and information services to low-income women and teens.	249312G	1,077,013	538,507	538,506	-	1.0	6.7	-	Sep-13
Environmental Services Division									
AIR RESOURCES 105 (Federal Grant - Direct) - Provide for the planning, development and implementation of air quality programs that meets local, state and federal requirements.	253912G	475,600	475,600 (by 12/31/12)	-	-	-	4.0	-	Dec-12
AIR QUALITY PUBLIC AWARENESS (State Grant - Revenue Pass Thru) - Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	254411G	580,805	314,026	266,779	-	1.0	-	-	Jun-13
AIR TOXINS (Federal Grant) Study to assess the effectiveness of new EPA regulations reducing the amount of benzene in gasoline on ambient concentrations.	255012G	68,719	7,526	35,000	26,193	-	0.2	-	Dec-14
AMBIENT LEAD MONITORING -MERRILL FIELD (Federal Grant) Study at Merrill Field airport to determine compliance with the new national ambient air quality standard for lead.	256011G	43,907	34,756	9,151	-	-	-	-	Mar-13
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT (Federal Grant)	15239G	2,320,315	2,299,994	20,321	-	-	1.5	-	Dec-12
	152310G	2,192,038	2,191,181	857	-	-	2.4	-	Dec-12
	152311G	1,763,062	1,407,226	355,836	-	-	2.5	-	Dec-13
	152312G	2,092,768	1,048,993	921,000	122,775	-	2.9	-	Dec-13
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM (Federal Grant)	15248G	970,507	970,507	-	-	-	-	-	Dec-12
	15249G	1,263,032	1,229,407	33,625	-	-	0.5	-	Dec-12
Program designed to create affordable housing for low-income households. Activities include but not limited to construction,	152410G	1,118,582	1,104,962	13,620	-	-	0.5	-	Dec-12
	152411G	1,021,309	621,982	399,327	-	-	0.5	-	Dec-13
	152412G	697,889	15,485	570,000	112,404	-	0.5	-	Dec-13

Health and Human Services Operating Grant and Alternative Funded Programs

Program	Dept ID	Award Amount	Amount Expended As of 12/21/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	Personnel			Program Expiration
						FT	PT	T	
DEPT OF ENERGY - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT (Federal Recovery Act)	152408GA	2,688,900	2,631,237	-	-	-	0.7	-	Dec-12
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.									
HUD CDBG-R	152409GA	507,812	497,194	-	-	-	0.3	-	Dec-12
ARRA Stimulus Federal Recovery Grant (CDBG-R Fed Rec Act)									
Total Grant and Alternative Operating Funding for Department			23,753,805	10,116,351	261,372	52	42	-	
Total General Government Operating Direct Cost for Department				10,054,394		40	7	-	
Total Operating Budget for Department				20,170,745		92	49	-	

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 working day) of a high priority complaint. *

9/30/2012	100%
12/31/2012	100%

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

9/30/2012	100%
12/31/2012	100%

*NOTE: These two measures have really come down to just Childcare Licensing as trying to include Food Safety & Sanitation means staff needs to manually pull data from Hansen and it is too time-consuming.

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-bites/attacks 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*)

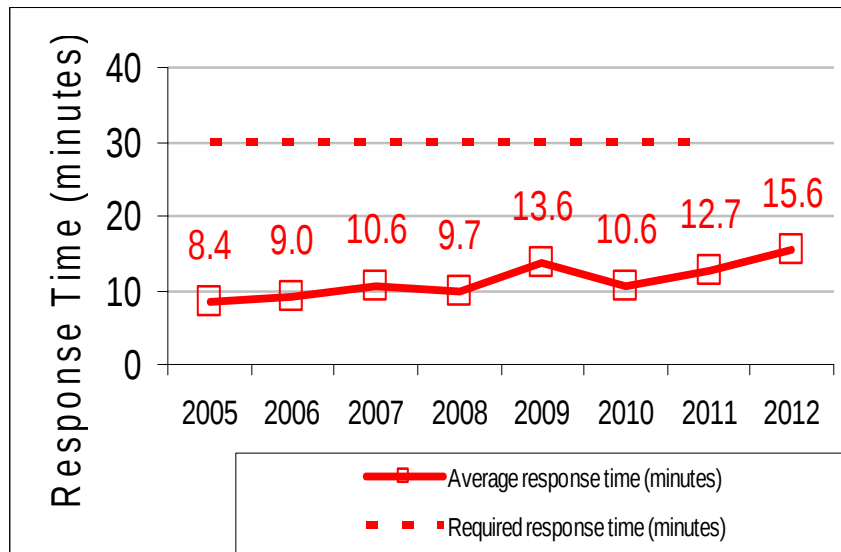
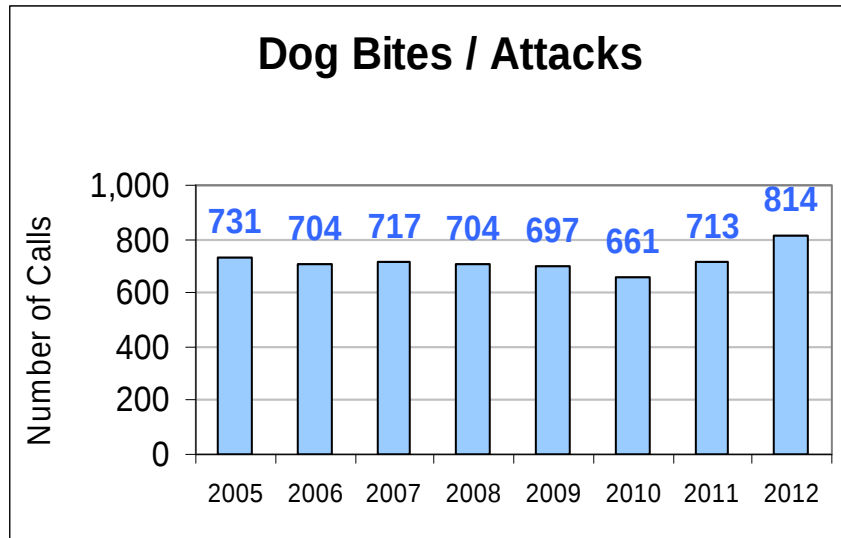
Performance Measures**Administration**

Measure #3: 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
2011	0
2012 1 st Quarter	0
2012 2 nd Quarter	0
2012 3 rd Quarter	0
2012 4 th Quarter	0

Animal Control

Measure #4: Average number of hours to respond to a dog bite/attack complaint. *



Emergency Preparedness

Measure #5: Percent of DHHS personnel trained in emergency response procedures from January through December 2012 compared to the same period in 2011.

COURSE	ICS 100			ICS 200			ICS 700			ICS 800		
Staff nonsupervisory	2011	2012	%	2011	2012	%	2011	2012	%	2011	2012	%
1 st QTR	85.0 (n=115)	87.9 (n=99)	+ 2.9				75.5 (n=115)	83.8 (n=99)	+ 8.3			
2 nd QTR	87.4 (n=111)	86.4 (n=103)	- 1.0				83.2 (n=111)	82.5 (n=103)	- 0.7			
3 rd QTR	88.0 (n=104)	85.7 (n=105)	- 2.3				83.1 (n=104)	81.9 (n=105)	- 1.2			
4 th QTR	89.5 (n=126)	84.5 (n=84)	- 5.0				83.3 (n=126)	84.5 (n=84)	+ 1.2			
Supervisor / Executive	2011	2012	%	2011	2012	%	2011	2012	%	2011	2012	%
1 st QTR	90.6 (n=32)	91.7 (n=24)	+ 1.1	84.4 (n=32)	83.3 (n=24)	- 1.1	81.3 (n=32)	87.5 (n=24)	+ 6.3	65.6 (n=32)	70.8 (n=24)	+ 5.2
2 nd QTR	90.6 (n=32)	93.6 (n=31)	+ 3.0	87.5 (n=32)	87.1 (n=31)	- 0.4	84.4 (n=32)	90.3 (n=31)	+ 5.9	68.8 (n=32)	74.2 (n=31)	+ 5.4
3 rd QTR	89.3 (n=28)	95.5 (n=22)	+ 6.2	85.7 (n=28)	86.4 (n=22)	- .07	85.7 (n=28)	90.9 (n=22)	+ 5.2	75.0 (n=28)	72.7 (n=22)	- 2.3
4 th QTR	96.3 (27)	90.9 (n=22)	- 5.4	88.9 (27)	77.3 (n=22)	- 11.6	92.6 (27)	86.4 (n=22)	- 6.2	77.8 (27)	63.6 (n=22)	- 14.2

Note: The table above compares the actual percent of course completion for the year 2011 with 2012. The percentage changes are, in part, due to the fluctuation in DHHS Staff from quarter to quarter. Despite staff fluctuations, the department has increased the number of staff fully trained in ICS Procedures.

The Incident Command System (ICS) is a standardized, on-scene, all-hazard incident management model. ICS users can utilize 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). In order to continue to receive federal funds for DHHS emergency preparedness, ICS training is mandated for all DHHS Staff

Note: The chart below and table above outline the 2012 DHHS ICS Course Completion results for the ICS Courses listed

ICS Course	DHHS Staff (Non-Supervisory) (n=84)	DHHS Supervisors & Executives (n=22)
ICS 100	84.5%	90.9 %
ICS 200		77.3 %
ICS 700	84.5%	86.4 %
ICS 800		63.6 %

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 DHS Supervisors and Executives

Measure #6: Percentage of DHHS employees that affirmatively respond (indicate they are available for service) to quarterly test of emergency call down procedures.*

DHHS Call Down Exercises				
QUARTER	1 st Quarter 2012	2 nd Quarter 2012	3 rd Quarter 2012	4 th Quarter 2012
TOTAL	55.3% (n=38)*	64.1% (n=39)	58% (n=19)	0.0 % (n=0)

Note: DHHS was in the process of researching and procuring a new “call down” system and did not conduct a call-down drill during the 4th Quarter of 2012. Call down testing and drills will resume in 1st Quarter 2013.

Rapid Reach Emergency Call Down 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

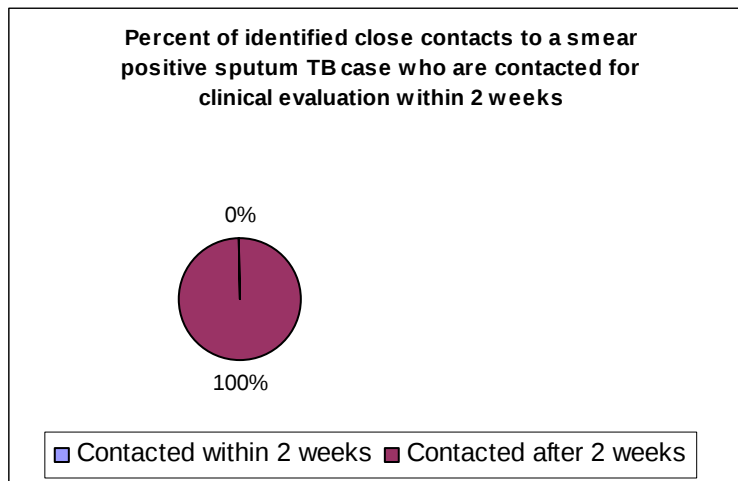
- Improve disease prevention and control by effective tracing of contacts. *(Epidemiology)*
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution. *(Air Quality)*
- Maximize industry compliance with safe food handling 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

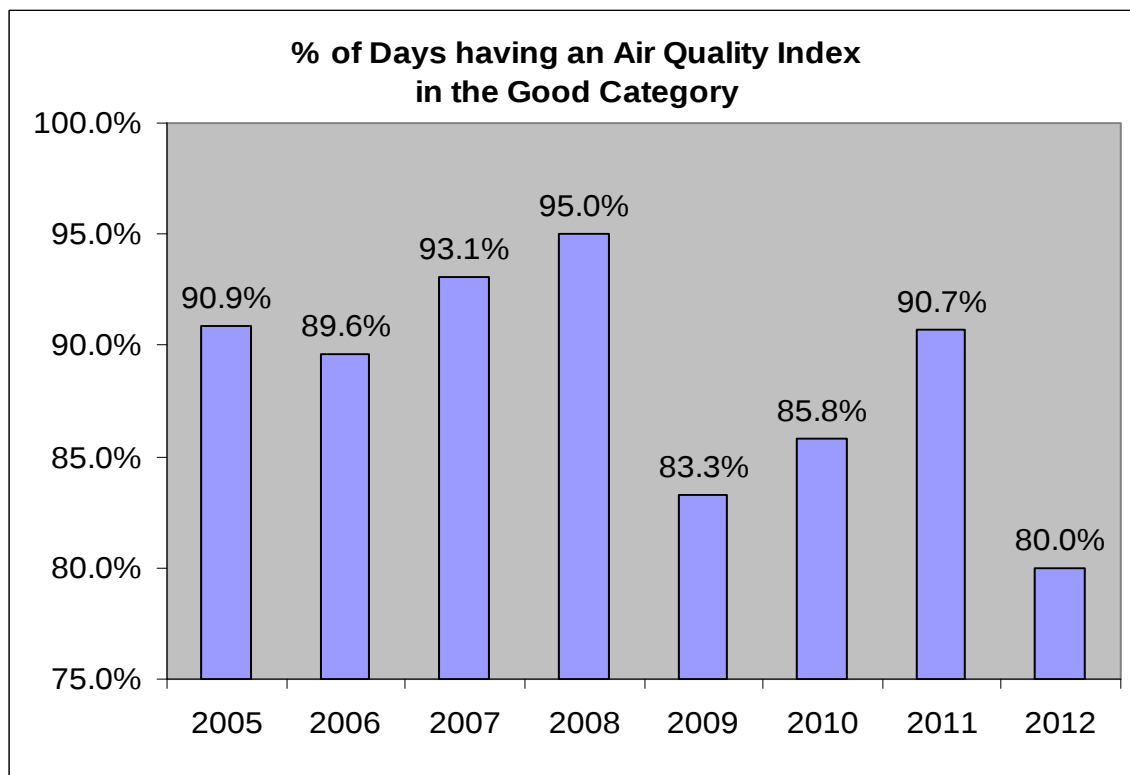
Measure #7: Percent of identified close contacts to a smear positive sputum tuberculosis (TB) case who are contacted for clinical evaluation within 2 weeks and number of TB cases annually.

Year	Number of TB cases	Number of identified close contacts	% of identified close contacts reached for clinical evaluation within 2 weeks
2009	11	22	50,0%
2010	14	46	56.5%
2011	29	41	44,0%
2012 1 st Q	1	73	97.0%
2012 2 nd Q	0	0	N/A
2012 3 rd Q	6	26	58.0%
2012 4 th Q	1	4	0.0%

(Epidemiology con'd)**Air Quality**

Measure #8: Percent of days in the year having an Air Quality Index (AQI) value of "Good".

- 2011 – 90.7%
- 2012 – 80.0%



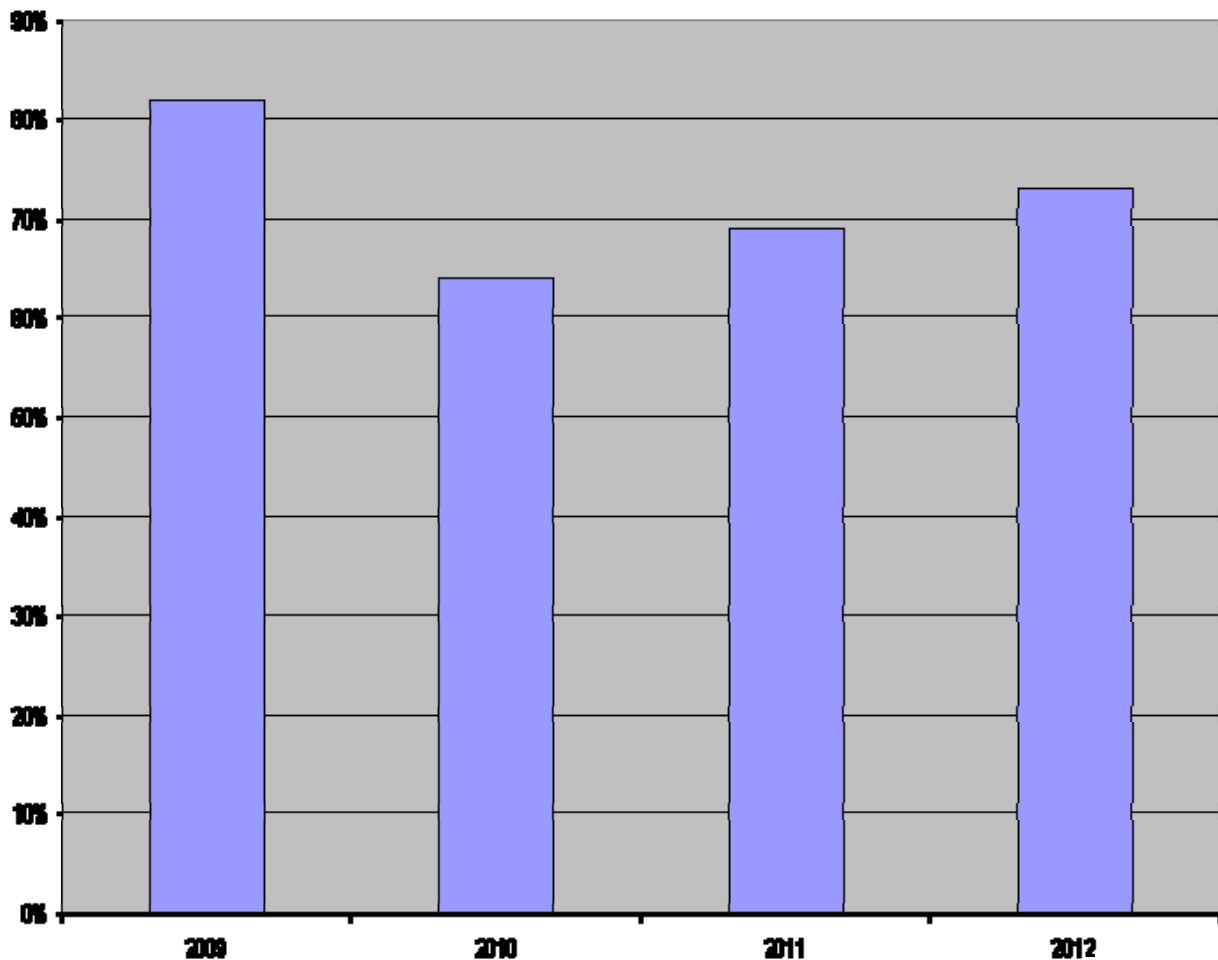
In 2012 our percentage of days with good air quality was below the historical average. We recorded 73 days in 2012 with moderate air quality. 36 days of moderate air quality were due to wintertime wood smoke and other fine particulates. One moderate day in July was due to wildfire smoke from the Interior. And road dust was responsible for 36 moderate days evenly split between breakup in April and freeze-up in October/November. We did not exceed any National Ambient Air Quality Standard in 2012. Although we experienced challenging conditions in 2012, we believe our dust palliative applications and enforcement actions had a significant positive impact.

Food Safety

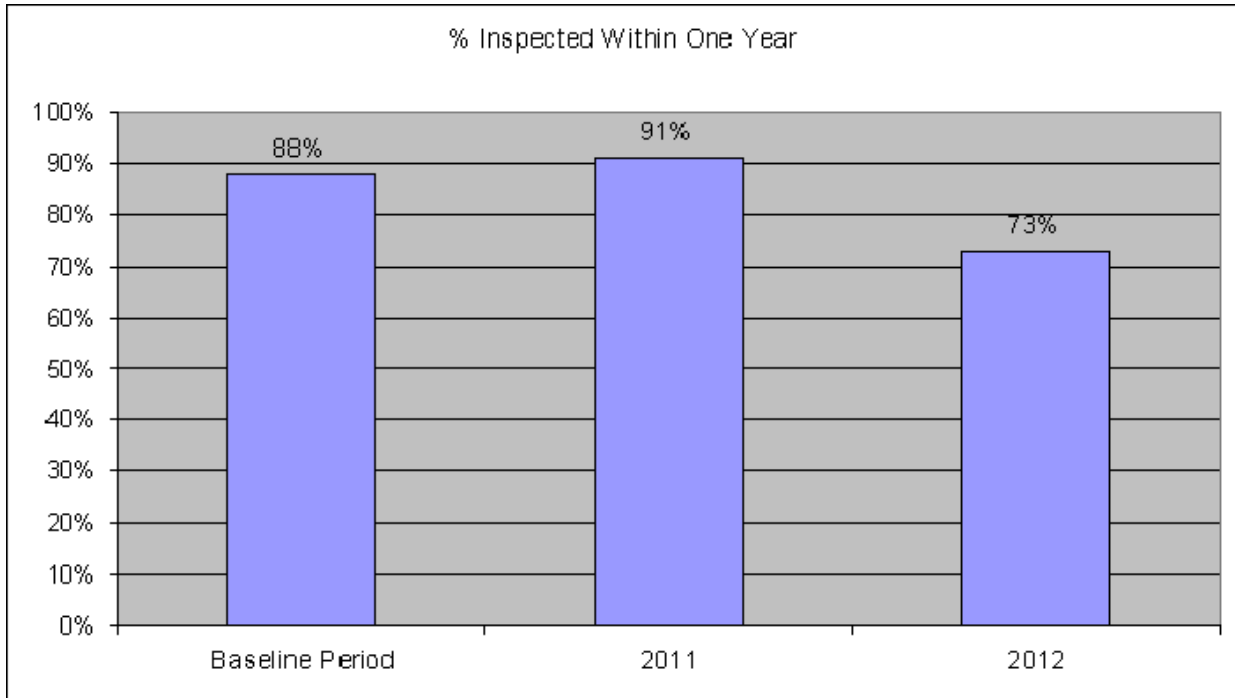
Measure #9: Percent of food establishments inspected with fewer than two critical items.

Year	Percent of food establishments inspected with fewer than two critical items.
2007	81%
2008	79%
2009	82%
2010	64%
2011	69%
2012	73%

% of inspections with less than 2 critical violations



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

Note: Staff vacancies from early spring 2012 through the end of the year resulted in reduced number of inspections and reduced ability to keep inspections up to date.

Clinical Services**Measure #11: 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 %
2011	100.0 %
2012 1 st Q	100.0 %
2012 2 nd Q	94.8 %
2012 3 rd Q	94.9 %
2012 4 th Q	98.1%

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

2009	49.00
2010	28.00
2011	28.00
2012 1 st Q	30.50
2012 2 nd Q	23.70
2012 3 rd Q	28.11
2012 4 th Q	36.20

Women, Infants, and Children**Measure #13: Percentage of mothers with newborns who continue breastfeeding their newborns through 6 months of age.**

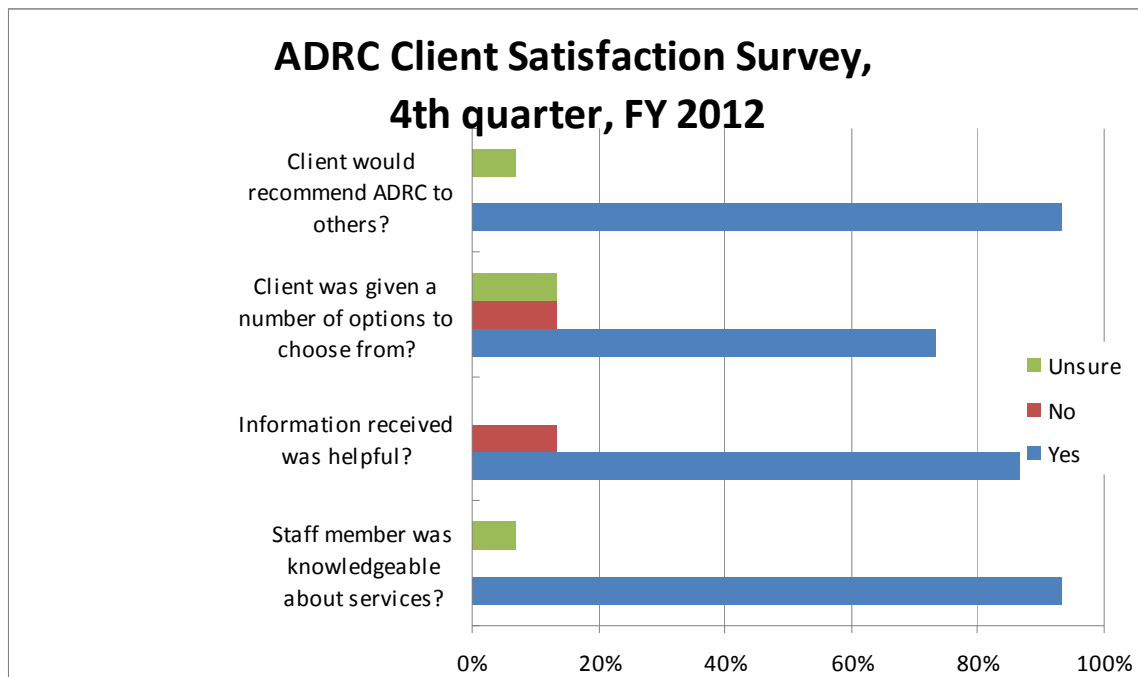
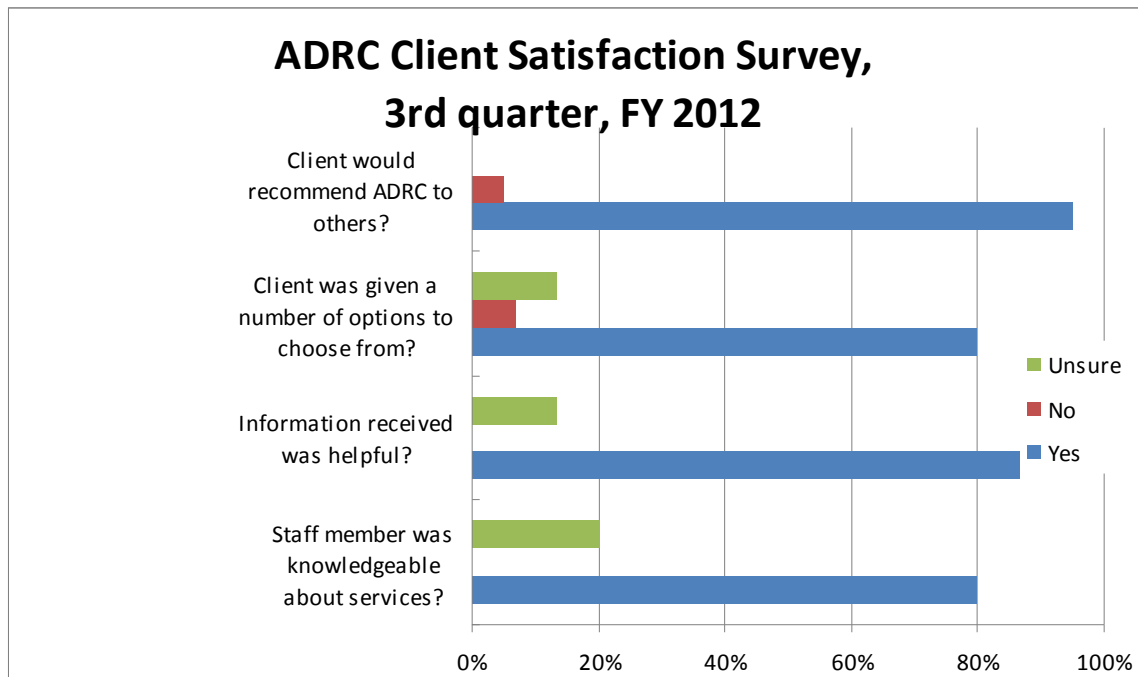
2012 1 st Q	45 %
2012 2 nd Q	59 %
2012 3 rd Q	55 %
2012 4 th Q	53%

Community Safety and Development**Measure #14: 75% of HUD program funding under contract to serve low and moderate income households.**

6/30/2011	85%
9/30/2011	34%
12/31/2011	100%
2012 1 st Q	70.0%
2012 2 nd Q	70%
2012 3 rd Q	>75%
2012 4 th Q	>75%

Senior Services

Measure #15: 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.

