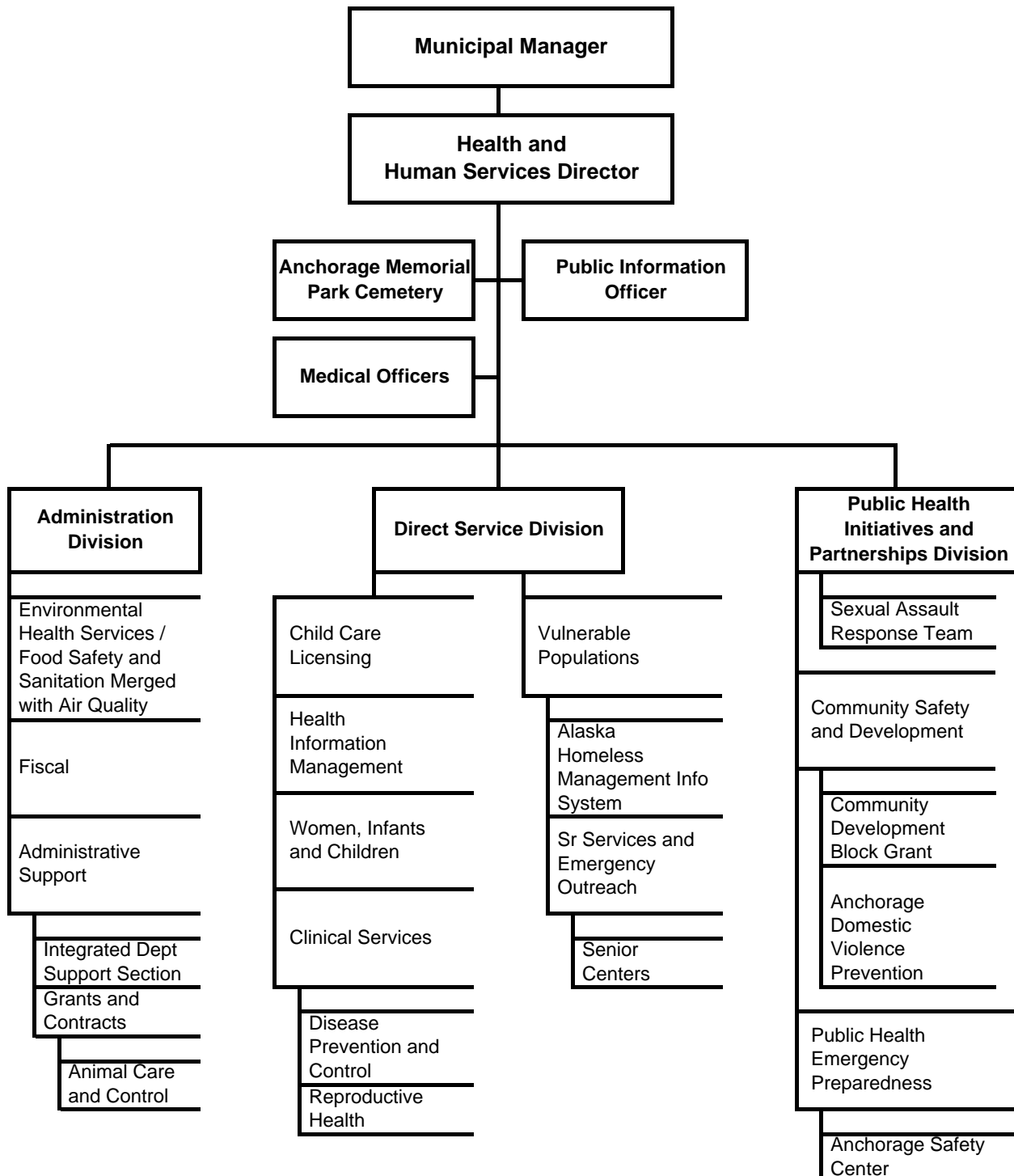


Health and Human Services



Health and Human Services Department

Description

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

Department Services

- 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.
- Develop and maintain coordinated emergency response capability for pandemics, natural disasters and bioterrorist events.

Divisions

DIRECTOR

The Director oversees the Department of Health and Human Services including the direct supervision of the Deputy Director, Division Managers, Medical Officers, Public Information Officer and Cemetery Director. The Director serves as staff representative for the Municipality on the Health and Human Services Commission.

ADMINISTRATION

The Deputy Director oversees the Administration Division which includes Fiscal and Administrative Support, which includes Grants and Contracts and the Integrated Department Support Section; and Environmental Health Services which includes Food Safety and Sanitation and Air Quality. This Division oversees the Animal Care and Control Contract.

PUBLIC HEALTH INITIATIVES AND PARTNERSHIPS

The Public Health Initiatives and Partnership (PHIP) Division Manager oversees Community Safety and Development; Community Development Block Grant and Anchorage Domestic Violence Prevention, Sexual Assault Response Team funding coordination and Emergency Preparedness. This Division also oversees the Anchorage Safety Center/Safety Patrol contract. The Manager serves as staff representative for the Municipality of Anchorage on the Anchorage Women Commission.

DIRECT SERVICES

The Direct Services Division (DSD) Manager oversees Child Care Licensing, Vulnerable Populations; Senior Services (ADRC) and Alaska Homelessness Management Info System, Clinical Services; Reproductive Health Clinic and Disease Prevention and Control, WIC, and Health Information Management. The ADRC Program Manager serves as staff representative for the Municipality on the ADA Commission and the Senior Citizens Advisory Commission.

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

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Direct Services	2,041,935	2,364,344	2,288,480	<3.21%>
H&HS Administration	4,570,335	4,692,376	4,770,309	1.66%
H&HS Director	1,464,686	845,542	914,861	8.20%
Public Health Initiatives and Partnerships	2,663,189	2,023,841	2,455,707	21.34%
Direct Cost Total	10,740,145	9,926,104	10,429,357	5.07%
Intragovernmental Charges				
Charges by Other Departments	9,330,370	11,526,807	11,304,835	<1.93%>
Charges to Other Departments	(7,408,567)	(9,886,063)	(9,253,327)	<6.40%>
Function Cost Total	12,661,948	11,566,848	12,480,865	7.90%
Program Generated Revenue	(2,710,941)	(2,037,080)	(2,092,080)	2.70%
Net Cost Total	9,951,006	9,529,768	10,388,785	9.01%
Direct Cost by Category				
Salaries and Benefits	4,039,444	4,260,043	4,324,566	1.51%
Supplies	163,125	210,328	176,993	<15.85%>
Travel	4,326	9,850	5,450	<44.67%>
Contractual/Other Services	5,665,736	5,226,347	5,660,666	8.31%
Debt Service	820,949	196,112	239,814	22.28%
Equipment, Furnishings	46,565	23,424	21,868	<6.64%>
Direct Cost Total	10,740,145	9,926,104	10,429,357	5.07%
Position Summary as Budgeted				
Full-Time	48	40	56	
Part-Time	8	7	3	
Position Total	56	47	59	

Health and Human Services

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	9,926,104	40	6	1
Debt Service Changes				
- General Obligation bonds	43,702	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	64,523	16	(4)	-
2014 Continuation Level	10,034,329	56	2	1
2014 Proposed Budget Changes				
- Miscellaneous non-labor savings	(73,212)	-	-	-
2014 Amendments				
- <u>Assemblymember Demboski</u> - sustain funding to Community Service Patrol to retain two service patrol vans.	415,000	-	-	-
- <u>Assemblymembers Flynn, Hall</u> - increase in funding to Anchorage and Chugiak senior centers.	53,240	-	-	-
2014 Approved Budget	10,429,357	56	2	1

Health and Human Services

Division Summary

Direct Services

(Fund Center # 245000, 235000, 243000, 233000, 232000, 246000, 238000, 233500)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,029,229	1,330,638	1,246,526	<6.32%>
Supplies	102,197	145,180	118,710	<18.23%>
Travel	1,368	3,650	1,250	<65.75%>
Contractual/Other Services	883,986	878,682	915,786	4.22%
Equipment, Furnishings	25,156	6,194	6,208	0.23%
Manageable Direct Cost Total	2,041,935	2,364,344	2,288,480	<3.21%>
Debt Service	-	-	-	
Direct Cost Total	2,041,935	2,364,344	2,288,480	<3.21%>
Revenue by Fund				
Fund 101000 - Areawide General	559,039	468,840	468,840	-
Revenue Total	559,039	468,840	468,840	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	-	-	-	-	1	-
Accounting Clerk III	1	-	-	-	-	-
Accounting Clerk IV	-	-	1	-	1	-
Administrative Officer	1	-	-	-	-	-
Comm Health Nursing Supervisor	-	-	-	-	1	-
Community Health Supervisor	1	-	1	-	-	-
Family Service Counselor	-	1	-	1	-	-
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Info Center Consultant II	-	-	-	-	2	-
Medical Officer	-	-	-	-	1	-
Nurse Supervisor I	1	-	1	-	1	-
Nurse Supervisor II	1	-	1	-	1	-
Office Associate	3	-	2	-	4	-
Pers Comp Tech II	1	-	-	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Public Health Nurse	-	3	-	3	3	-
Senior Admin Officer	-	-	1	-	1	-
Senior Family Service Aide	-	-	-	-	1	-
Senior Office Assistant	1	-	1	-	1	-
Senior Office Associate	1	-	-	-	-	-
Senior Public Health Nurse	2	-	2	-	3	-
Sr Family Service Aide	-	-	-	-	3	-
Positions as Budgeted Total	16	4	13	4	28	-

Health and Human Services

Division Detail

Direct Services

(Fund Center # 245000, 235000, 243000, 233000, 232000, 246000, 238000, 233500)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,029,229	1,330,638	1,246,526	<6.32%>
Supplies	102,197	145,180	118,710	<18.23%>
Travel	1,368	3,650	1,250	<65.75%>
Contractual/Other Services	883,986	878,682	915,786	4.22%
Equipment, Furnishings	25,156	6,194	6,208	0.23%
Manageable Direct Cost Total	2,041,935	2,364,344	2,288,480	<3.21%>
Debt Service	-	-	-	-
Direct Cost Total	2,041,935	2,364,344	2,288,480	<3.21%>
Intra-Governmental Charges				
Charges by Other Departments	3,447,201	5,791,515	5,400,860	<6.75%>
Charges to Other Departments	(1,764,903)	(3,276,699)	(3,322,576)	1.40%
Program Generated Revenue				
406160 - Clinic Fees	162,528	81,000	81,000	-
406170 - San Inspection Fees	26,253	25,000	25,000	-
406180 - RePrdctve Hlth Fees	370,224	362,840	362,840	-
408550 - Cash Over & Short	32	-	-	-
Program Generated Revenue Total	559,039	468,840	468,840	-
Net Cost				
Manageable Direct Cost	2,041,935	2,364,344	2,288,480	<3.21%>
Debt Service	-	-	-	-
Charges by Other Departments	3,447,201	5,791,515	5,400,860	<6.75%>
Charges to Other Departments	(1,764,903)	(3,276,699)	(3,322,576)	1.40%
Program Generated Revenue	(559,039)	(468,840)	(468,840)	-
Net Cost Total	3,165,194	4,410,320	3,897,924	<11.62%>

Health and Human Services

Division Summary

H&HS Administration

(Fund Center # 224000, 222000, 256000, 211079, 221000, 225000, 227000, 252000, 262000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	2,079,815	2,242,941	2,330,897	3.92%
Supplies	32,526	26,018	23,010	<11.56%>
Travel	-	2,200	2,200	-
Contractual/Other Services	2,447,699	2,409,567	2,403,822	<0.24%>
Equipment, Furnishings	10,296	11,650	10,380	<10.90%>
Manageable Direct Cost Total	4,570,335	4,692,376	4,770,309	1.66%
Debt Service	-	-	-	
Direct Cost Total	4,570,335	4,692,376	4,770,309	1.66%
Revenue by Fund				
Fund 101000 - Areawide General	1,325,337	1,318,190	1,373,190	4.17%
Revenue Total	1,325,337	1,318,190	1,373,190	4.17%

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	3	-	2	-	2	-
Administrative Officer	2	-	3	-	3	-
Building/Material Coordinator	-	1	-	-	-	-
Deputy Director II	1	-	1	-	1	-
Environ Sanitarian I	-	-	-	-	1	-
Environ Sanitarian II	4	-	4	-	4	-
Environ Sanitarian III	3	-	3	-	2	-
Environ Sanitarian IV	1	-	1	-	1	-
Office Associate	-	-	1	-	1	-
Permit Clerk II	3	-	1	-	1	-
Permit Clerk III	-	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	-	1	-	1	1	-
Senior Office Associate	1	-	2	-	2	-
Senior Staff Accountant	-	-	1	-	1	-
Positions as Budgeted Total	19	2	21	1	22	-

Health and Human Services

Division Detail

H&HS Administration

(Fund Center # 224000, 222000, 256000, 211079, 221000, 225000, 227000, 252000, 262000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	2,079,815	2,242,941	2,330,897	3.92%
Supplies	32,526	26,018	23,010	<11.56%>
Travel	-	2,200	2,200	-
Contractual/Other Services	2,447,699	2,409,567	2,403,822	<0.24%>
Equipment, Furnishings	10,296	11,650	10,380	<10.90%>
Manageable Direct Cost Total	4,570,335	4,692,376	4,770,309	1.66%
Debt Service	-	-	-	-
Direct Cost Total	4,570,335	4,692,376	4,770,309	1.66%
Intra-Governmental Charges				
Charges by Other Departments	1,347,015	2,164,177	2,164,110	-
Charges to Other Departments	(1,579,061)	(3,255,897)	(2,497,758)	<23.29%>
Program Generated Revenue				
404210 - Animal Licenses	258,334	274,495	274,495	-
406170 - San Inspection Fees	749,459	737,210	792,210	7.46%
406510 - Animal Shelter Fees	236,880	251,435	251,435	-
406520 - Animal Drop-Off Fees	25,958	24,000	24,000	-
407050 - Oth Fines & Forf	53,139	31,000	31,000	-
407090 - Admin Fines, Cival	744	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
460070 - MOA Property Sales	822	-	-	-
Program Generated Revenue Total	1,325,337	1,318,190	1,373,190	4.17%
Net Cost				
Manageable Direct Cost	4,570,335	4,692,376	4,770,309	1.66%
Debt Service	-	-	-	-
Charges by Other Departments	1,347,015	2,164,177	2,164,110	-
Charges to Other Departments	(1,579,061)	(3,255,897)	(2,497,758)	<23.29%>
Program Generated Revenue	(1,325,337)	(1,318,190)	(1,373,190)	4.17%
Net Cost Total	3,012,954	2,282,466	3,063,471	34.22%

Health and Human Services Division Summary

H&HS Director

(Fund Center # 212000, 211000, 215000, 271000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	395,142	418,487	444,271	6.16%
Supplies	20,695	22,570	23,403	3.69%
Travel	2,368	1,000	-	
Contractual/Other Services	214,419	207,373	207,373	-
Equipment, Furnishings	11,113	-	-	
Manageable Direct Cost Total	643,736	649,430	675,047	3.94%
Debt Service	820,949	196,112	239,814	22.28%
Direct Cost Total	1,464,686	845,542	914,861	8.20%
Revenue by Fund				
Fund 101000 - Areawide General	759,655	250,050	250,050	-
Revenue Total	759,655	250,050	250,050	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 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	-	-	-	-	-
Senior Office Assistant	-	1	-	1	-	1
Special Admin Assistant II	1	-	2	-	2	-
Positions as Budgeted Total	3	2	3	2	3	2

Health and Human Services

Division Detail

H&HS Director

(Fund Center # 212000, 211000, 215000, 271000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	395,142	418,487	444,271	6.16%
Supplies	20,695	22,570	23,403	3.69%
Travel	2,368	1,000	-	-
Contractual/Other Services	214,419	207,373	207,373	-
Equipment, Furnishings	11,113	-	-	-
Manageable Direct Cost Total	643,736	649,430	675,047	3.94%
Debt Service	820,949	196,112	239,814	22.28%
Direct Cost Total	1,464,686	845,542	914,861	8.20%
Intra-Governmental Charges				
Charges by Other Departments	2,658,176	2,384,666	2,736,071	14.74%
Charges to Other Departments	(2,696,260)	(2,458,279)	(2,853,264)	16.07%
Program Generated Revenue				
404220 - Misc Permits	75	50	50	-
406440 - Cemetery Fees	241,727	250,000	250,000	-
408390 - Insurance Recoveries	1,489	-	-	-
460020 - Proceeds-Rfding Bnds	465,000	-	-	-
460030 - Prem On Bond Sales	51,364	-	-	-
Program Generated Revenue Total	759,655	250,050	250,050	-
Net Cost				
Manageable Direct Cost	643,736	649,430	675,047	3.94%
Debt Service	820,949	196,112	239,814	22.28%
Charges by Other Departments	2,658,176	2,384,666	2,736,071	14.74%
Charges to Other Departments	(2,696,260)	(2,458,279)	(2,853,264)	16.07%
Program Generated Revenue	(759,655)	(250,050)	(250,050)	-
Net Cost Total	666,947	521,879	547,618	4.93%

Health and Human Services Division Summary

Public Health Initiatives and Partnerships

(Fund Center # 236000, 241000, 239000, 272000, 242000, 240500, 261000, 254000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	535,259	267,976	302,872	13.02%
Supplies	7,707	16,560	11,870	<28.32%>
Travel	590	3,000	2,000	<33.33%>
Contractual/Other Services	2,119,633	1,730,725	2,133,685	23.28%
Equipment, Furnishings	-	5,580	5,280	<5.38%>
Manageable Direct Cost Total	2,663,189	2,023,841	2,455,707	21.34%
Debt Service	-	-	-	
Direct Cost Total	2,663,189	2,023,841	2,455,707	21.34%
Revenue by Fund				
Fund 101000 - Areawide General	66,912	-	-	
Revenue Total	66,912	-	-	

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	-	-	-	-
Physical Health Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Principal Code Enforcement Officer	1	-	-	-	-	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	-	-	-	-	-	1
Special Admin Assistant II	1	-	-	-	-	-
Veh I&M Field Inspector	2	-	-	-	-	-
Veh I&M Senior Field Inspector	1	-	-	-	-	-
Vehicle I&M Prog Admin	1	-	-	-	-	-
Positions as Budgeted Total	10	-	3	-	3	1

Health and Human Services

Division Detail

Public Health Initiatives and Partnerships

(Fund Center # 236000, 241000, 239000, 272000, 242000, 240500, 261000, 254000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	535,259	267,976	302,872	13.02%
Supplies	7,707	16,560	11,870	<28.32%>
Travel	590	3,000	2,000	<33.33%>
Contractual/Other Services	2,119,633	1,730,725	2,133,685	23.28%
Equipment, Furnishings	-	5,580	5,280	<5.38%>
Manageable Direct Cost Total	2,663,189	2,023,841	2,455,707	21.34%
Debt Service	-	-	-	-
Direct Cost Total	2,663,189	2,023,841	2,455,707	21.34%
Intra-Governmental Charges				
Charges by Other Departments	1,877,978	1,186,449	1,003,794	<15.40%>
Charges to Other Departments	(1,368,343)	(895,188)	(579,729)	<35.24%>
Program Generated Revenue				
404200 - Vehc Emission Certif	54,286	-	-	-
406140 - Vehc Emis InspctFees	325	-	-	-
406170 - San Inspection Fees	1,815	-	-	-
407080 - I&M Enfor Fines	9,515	-	-	-
408380 - Prior Yr Exp Recov	30	-	-	-
408400 - CrimiRle8CollctCosts	941	-	-	-
Program Generated Revenue Total	66,912	-	-	-
Net Cost				
Manageable Direct Cost	2,663,189	2,023,841	2,455,707	21.34%
Debt Service	-	-	-	-
Charges by Other Departments	1,877,978	1,186,449	1,003,794	<15.40%>
Charges to Other Departments	(1,368,343)	(895,188)	(579,729)	<35.24%>
Program Generated Revenue	(66,912)	-	-	-
Net Cost Total	3,105,912	2,315,102	2,879,772	24.39%

Health and Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2013	Expected Expenditures in 2014	Expected Balance at End of 2014	FT	PT	T	Program Expiration
Administrative Support Division									
Cook Inlet Tribal Council (CITC) (Federal Grant)	241000	65,444	65,444	-	-	-	0.5	-	Sep-12
DHHS Building Repairs (Federal Grant)	211000	126,471	2,721	123,750	-	-	-	-	Nov-13
HUMAN SERVICES MATCHING GRANT (State Grant-Direct includes Required Match from General Funds)	224000								
- 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.		1,332,149	1,332,149	-	-	-	-	-	Jun-13
		1,332,149	-	666,075	666,074	-	-	-	Jun-14
HEALTH WINDOW - Mexican Consulate (Restricted Contributions Grant) -Assist Hispanic families of Mexican origin in obtaining medical care	211000	26,037	6,372	19,665	-	-	0.2	-	Sep-13
SEXUAL ASSAULT RESPONSE TEAM (Federal Grant includes Required Match from General Funds) -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.	224000	71,539	49,921	-	-	-	-	-	Jul-13
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.	240500	534,600	190,509	344,091	-	3.0	3.0	-	Jun-13
Direct Services Division									
Anchorage Safety Center									
SOUTHCENTRAL FOUNDATION (State Grant - Revenue Pass Thru) Provides Emergency Alcohol System to support Anchorage Safety Patrol(ASP)	236000	199,000	199,000 (by 12/31/13)	-	-	-	-	-	Dec-12
CHILD CARE LICENSING (State Grant - Direct) - Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,539,838	592,070	947,768	-	14.0	0.1	-	Sep-13
EMERGENCY SOLUTIONS GRANT (Federal Grant)	242000	128,923	128,923	-	-	-	-	-	Dec-13
		147,888	83,888	64,000	-	-	-	-	Dec-14
		124,916	-	79,000	45,916	-	-	-	Dec-15
		124,916	-	19,916	105,000	-	-	-	Dec-16
SUPPORTIVE HOUSING PROGRAM - HUD (Federal Grant) - Increase safe, affordable housing and provide supportive services to the homeless.	242000	189,210	189,210	-	-	1.5	-	-	Jun-13
		190,890	111,000	79,890	-	1.5	-	-	Jul-14
SUPPORTIVE HOUSING PROGRAM - AHFC (State Grant - Revenue Pass Thru and Direct) - Provide matching funds for the HUD grant under the same name.	242000	197,338	116,164	81,174	-	1.5	-	-	Jun-13
		192,540	112,315	80,225	-	1.5	-	-	Jul-14
Metro Medical Response (MMRS) (State Direct/Federal Pass Thru) Supports the integration of emergency management, health and medical systems into a coordinated response to mass casualty incidents caused by any hazard.	242000	301,548	217,605	83,943	-	-	-	-	Apr-13
		267,609	-	267,609	-	-	-	-	Dec-13
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct)	233000	230,758	69,196	161,562	-	1.0	1.0	-	Sep-13

Health and Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2013	Expected Expenditures in 2014	Expected Balance at End of 2014	FT	PT	T	Program Expiration
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. (Includes 1.5 Legal)	239000	1,500,000	1,500,000	-	-	1.8	-	-	Dec-13 4 year grant of 1.5M for period 9/1/08 -12/31/13 Includes 2.0 FTE Legal
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.	238000	1,329,259	613,952	715,307	-	11.0	0.5	-	Sep-13
Public Health Emergency Preparedness 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	246000	187,224	93,612	93,612	-	2.0	0.8	-	Sep-13
FAMILY PLANNING (Federal Grant - Direct) - Provide family planning and information services to low-income women and teens.	246000	1,077,013	538,507	538,506	-	1.0	6.7	-	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.	245000	2,900,427	1,071,727	1,828,700	-	13.0	10.1	-	Sep-13
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.	256000	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.	256000	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.	256000	43,907	34,756	9,151	-	-	-	-	Mar-13
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT (Federal Grant)	242000	2,320,315	2,300,693	19,622	-	-	-	-	Dec-12
		2,192,038	2,192,038	-	-	-	-	-	Dec-12
		1,763,062	1,755,897	7,165	-	-	-	-	Dec-13
		2,092,768	1,879,077	213,691	-	-	3.9	-	Dec-14
(Awaiting funding award approval from HUD for 2013)		1,772,393	90,000	1,100,337	582,056	-	3.8	-	Dec-15
		1,772,393	572,000	700,000	500,393	-	1.0	-	Dec-16
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM (Federal Grant) Program designed to create affordable housing for low-income households. Activities include but not limited to construction,	242000	970,507	970,507	-	-	-	-	-	Dec-12
		1,263,032	1,244,866	18,166	-	-	-	-	Dec-12
		1,118,582	1,118,582	-	-	-	-	-	Dec-12
		1,021,309	1,021,309	-	-	-	0.6	-	Dec-13
		697,889	140,655	557,234	-	-	0.6	-	Dec-14
		591,911	130,000	461,911	-	-	-	-	Dec-14
DEPT OF ENERGY - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT (Federal Recovery Act) 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.	242000	2,688,900	2,630,378	-	-	-	-	-	Dec-12
		125,604	70,000	55,604	-	-	0.5	-	Dec-14
		125,604	-	125,604	-	-	0.5	-	Dec-14
Total Grant and Alternative Operating Funding for Department			23,756,595	9,765,057	1,925,632	54	34	-	
Total General Government Operating Direct Cost for Department				10,429,357		56	3	-	
Total Operating Budget for Department				20,194,414		110	37	-	

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.
- Improve response to animal-bites/attacks complaints in the Municipality. (*Grants & Contracts, Animal Control*)
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution. (*Environmental Health Services*)
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations. (*Environmental Health Services*)
- Ensure compliance with safe food handling practices by inspecting every permitted food establishment at least once per year. (*Environmental Health Services*)
- Improve the quality of life of those in need of long-term care by increasing the effectiveness of ADRC referrals (*Senior Services*).

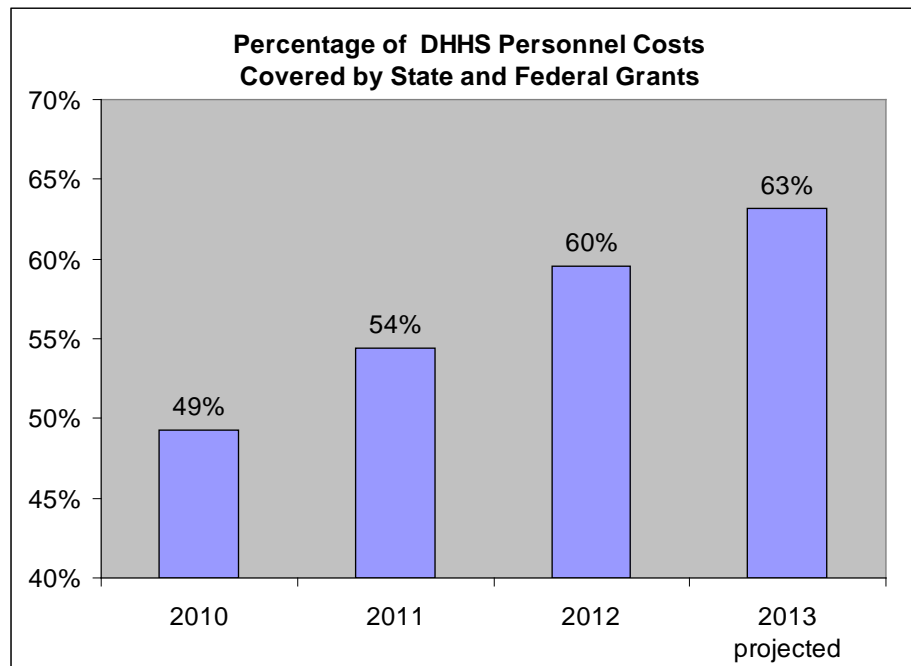
Performance Measures

Progress in achieving goals shall be measured by:

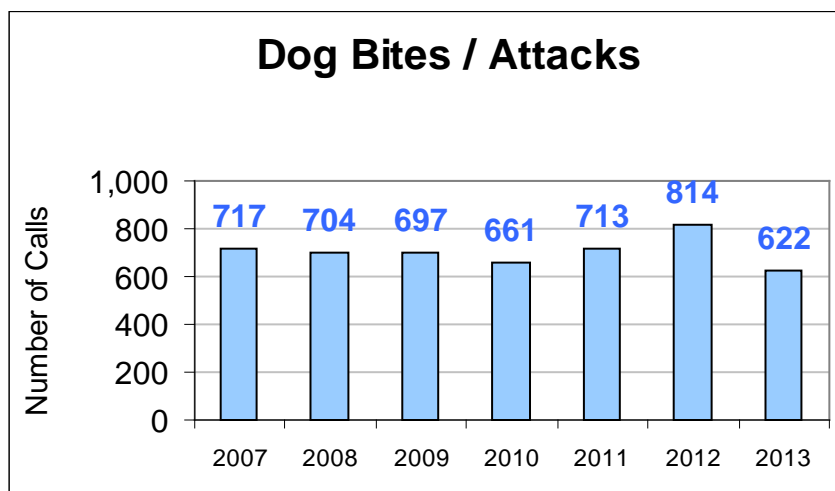
Measure #1: Percentage of time HHS makes contact within 24 hours (1 working day) of a high priority complaint.

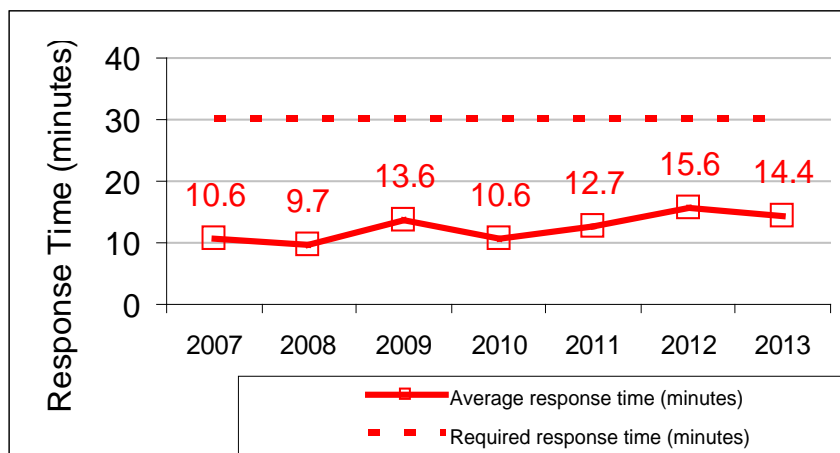
12/31/2012	100%
3/31/2013	100%
6/30/2013	100%
9/30/2013	100%

Measure #2: Percent of DHHS services and programs supported by grant and non-property tax dollars.

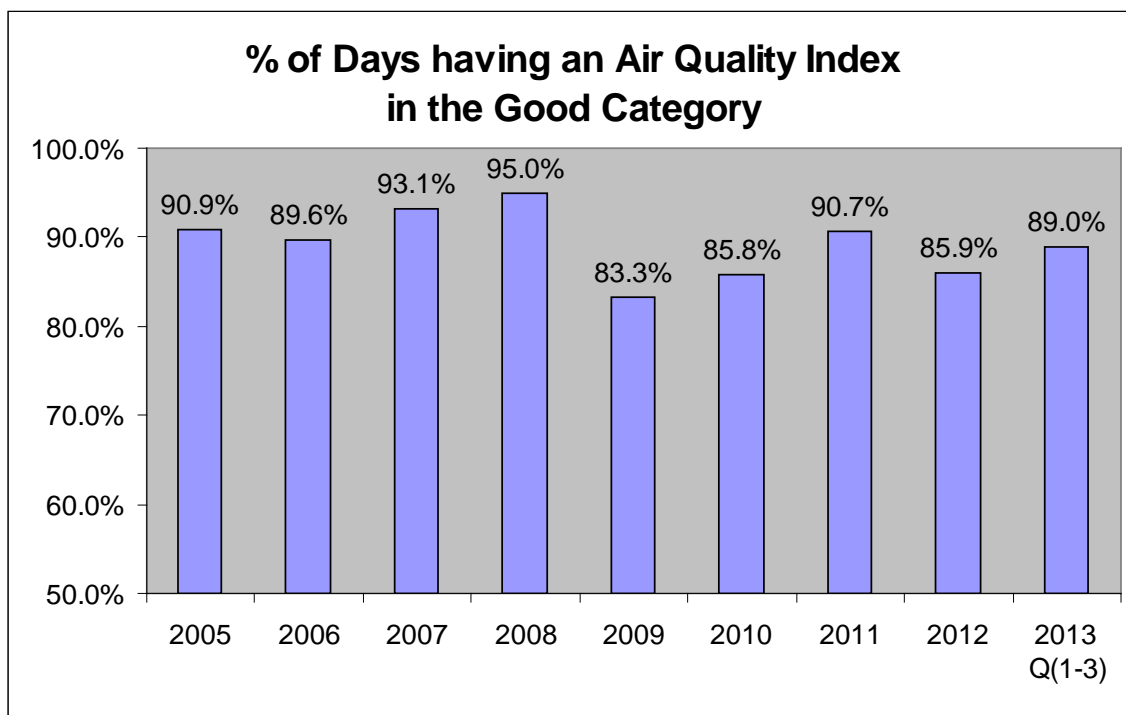


Measure #3: Average number of hours to respond to a dog bite/attack complaint. *



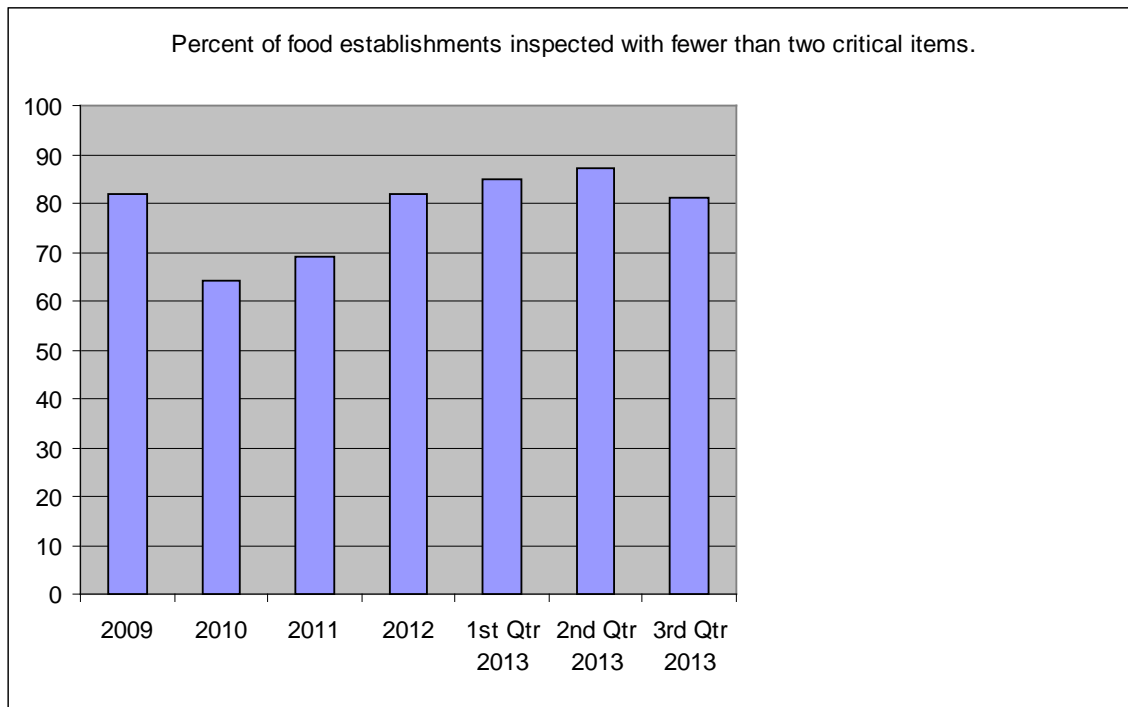
Dog Bite Response (con'd)

Measure #4: Percent of days in the year having an Air Quality Index (AQI) value of "Good".

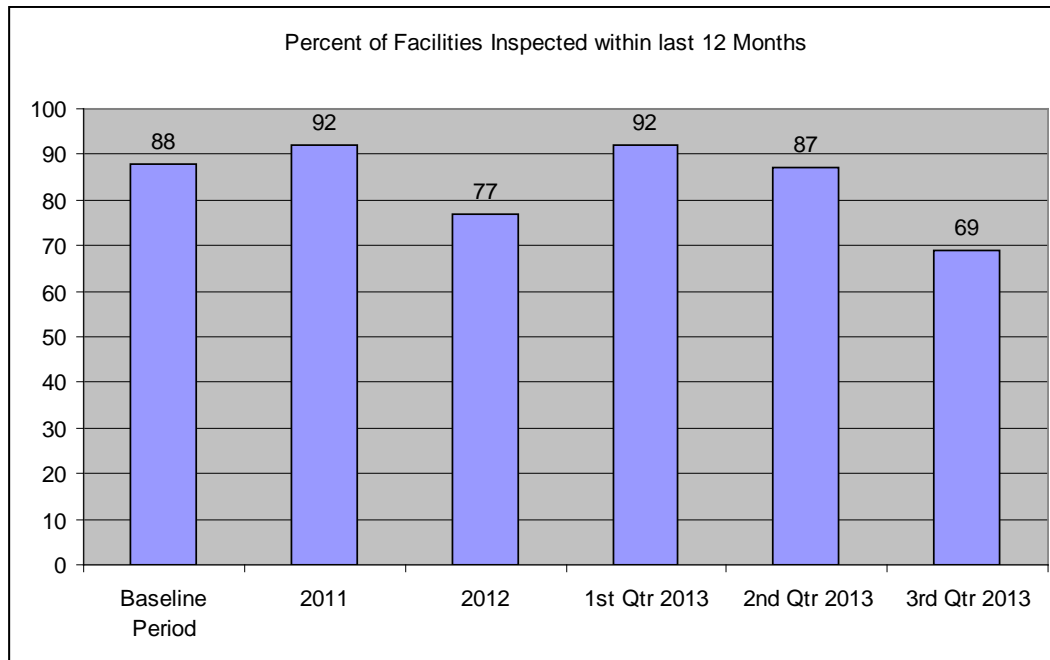


From January through September 2013 we experienced 243 days (89.0%) with good air quality, 29 days (10.6%) with moderate air quality and one day (0.4%) with air quality considered unhealthy for sensitive groups. Twenty-seven days with moderate or worse air quality were due to airborne dust, and three moderate days were due to fine particulate matter. The Anchorage Air Quality Program continues to coordinate with Anchorage Street Maintenance to reduce fugitive dust emissions and prevent violations of the PM10 National Air Quality Standard.

Measure #5: Percent of food establishments inspected with fewer than two critical items.



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

This chart shows the percent of all active food establishments that received at least one inspection during the 12 preceding months. Although our goal is to inspect higher risk facilities more frequently, based on complexity of menu and food preparation processes, Municipal Code calls for “a reasonable effort to inspect every permitted facility at least once per year”.

Measure #7: Percentage of Aging and Disability Resource Center (ADRC) clients who indicate that their situation improved as a result of the long-term care referrals

