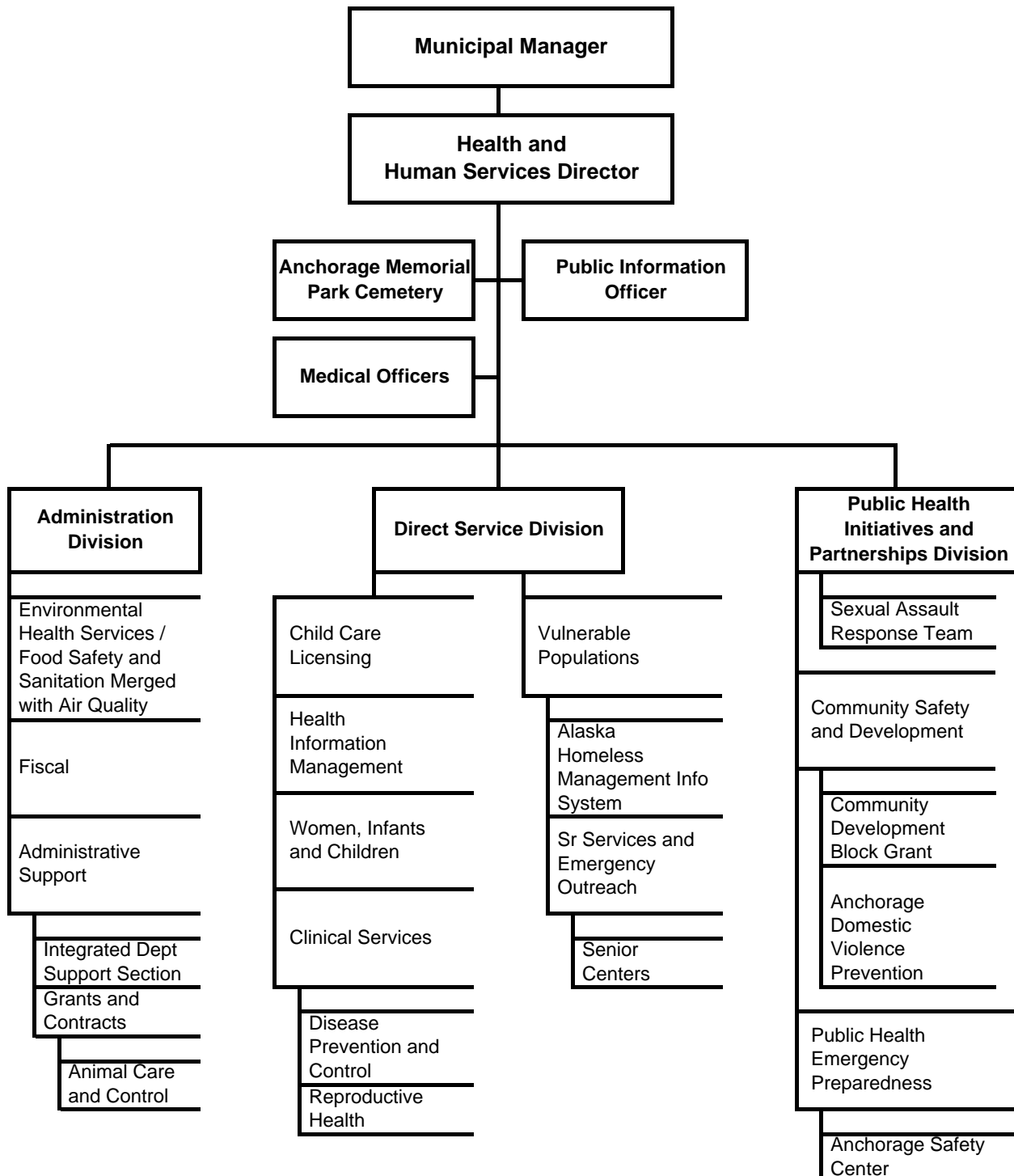


# Health and Human Services



## **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's 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

- Maintain and improve the health and well-being of all Anchorage citizens, including its most vulnerable.
- Protect public health by reducing communicable disease and ensuring safe food handling and preparation practices in restaurants and other food facilities.

## Health and Human Services Department Summary

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
<b>Direct Cost by Division</b>				
H&HS Administration	4,692,299	4,694,336	4,791,250	2.06%
H&HS Direct Services	2,028,986	2,162,963	2,107,993	<2.54%>
H&HS Director	741,457	908,515	925,311	1.85%
H&HS Public Health Initiatives and Partnerships	2,315,210	2,458,227	2,685,967	9.26%
<b>Direct Cost Total</b>	<b>9,777,952</b>	<b>10,224,040</b>	<b>10,510,522</b>	<b>2.80%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	1,772,302	2,107,422	2,102,347	<0.24%>
<b>Function Cost Total</b>	<b>11,550,254</b>	<b>12,331,462</b>	<b>12,612,869</b>	<b>2.28%</b>
Program Generated Revenue	(2,057,450)	(2,130,652)	(2,233,652)	4.83%
<b>Net Cost Total</b>	<b>9,492,804</b>	<b>10,200,810</b>	<b>10,379,217</b>	<b>1.75%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,829,461	4,119,249	4,159,909	0.99%
Supplies	161,204	176,993	176,993	-
Travel	3,846	5,450	5,450	-
Contractual/OtherServices	5,518,521	5,660,666	5,907,840	4.37%
Debt Service	194,043	239,814	238,462	<0.56%>
Equipment, Furnishings	70,877	21,868	21,868	-
<b>Direct Cost Total</b>	<b>9,777,952</b>	<b>10,224,040</b>	<b>10,510,522</b>	<b>2.80%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	40	55	53	
Part-Time	7	3	3	
<b>Position Total</b>	<b>47</b>	<b>58</b>	<b>56</b>	

## Health and Human Services

### Reconciliation from 2014 Revised Budget to 2015 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2014 Revised Budget</b>	10,224,040	55	2	1
<b>Debt Service Changes</b>				
- General Obligation bonds	(1,352)	-	-	-
<b>Changes in Existing Programs/Funding for 2015</b>				
- Salary and benefits adjustments	126,169	-	-	-
<b>2015 Continuation Level</b>	<b>10,348,857</b>	<b>55</b>	<b>2</b>	<b>1</b>
<b>2015 Proposed Budget Changes</b>				
- Eliminate (2) vacant Sr Admin Officer positions - half of positions were grant funded and grant will not be issued in 2015. Results in no service impact.	(96,167)	(2)	-	-
- Anchorage Safety Center/Patrol contract with new vendor.	211,000	-	-	-
- Animal Care and Control Center - increase efficiency with no service impact.	(9,680)	-	-	-
- Anchorage and Chugiak Senior Centers - reduce senior center funding, Anchorage \$67,207 and Chugiak \$41,190. DHHS will work with senior centers to come up with additional efficiencies toward becoming self-sufficient. Centers will be required to place greater emphasis on additional grant opportunities and fund-raising initiatives.	(108,397)	-	-	-
- Reduce fleet budget.	(5,846)	-	-	-
<b>2015 S, S-1 Version Budget Changes</b>				
- S: Add back Anchorage and Chugiak Senior Centers funding in 2015 to maintain at 2014 levels.	108,397	-	-	-
- S: Animal care and control contract escalator	51,700	-	-	-
- S-1: Executive raises - add 1.5%	10,658	-	-	-
<b>2015 Approved Budget</b>	<b>10,510,522</b>	<b>53</b>	<b>2</b>	<b>1</b>

## Health and Human Services

### Division Summary

#### H&HS Administration

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,095,228	2,254,924	2,313,189	2.58%
Supplies	32,403	23,010	23,010	-
Travel	1,757	2,200	2,200	-
Contractual/Other Services	2,523,627	2,403,822	2,442,471	1.61%
Equipment, Furnishings	39,283	10,380	10,380	-
<b>Manageable Direct Cost Total</b>	<b>4,692,299</b>	<b>4,694,336</b>	<b>4,791,250</b>	<b>2.06%</b>
Debt Service	-	-	-	
<b>Direct Cost Total</b>	<b>4,692,299</b>	<b>4,694,336</b>	<b>4,791,250</b>	<b>2.06%</b>
<b>Revenue by Fund</b>				
Fund 101000 - Areawide General	1,317,685	1,373,190	1,418,190	3.28%
<b>Revenue Total</b>	<b>1,317,685</b>	<b>1,373,190</b>	<b>1,418,190</b>	<b>3.28%</b>

#### Positions as Budgeted

	2013 Revised		2014 Revised		2015 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	2	-	2	-	2	-
Administrative Officer	3	-	3	-	3	-
Deputy Director II	1	-	1	-	1	-
Environ Sanitarian I	-	-	2	-	3	-
Environ Sanitarian II	4	-	4	-	2	-
Environ Sanitarian III	3	-	1	-	1	-
Environ Sanitarian IV	1	-	1	-	1	-
Junior Admin Officer	-	-	-	-	1	-
Office Associate	1	-	1	-	1	-
Permit Clerk II	1	-	1	-	1	-
Permit Clerk III	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	-	1	1	-	2	-
Senior Office Associate	2	-	2	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
<b>Positions as Budgeted Total</b>	<b>21</b>	<b>1</b>	<b>22</b>	<b>-</b>	<b>22</b>	<b>-</b>

## Health and Human Services

### Division Detail

#### H&HS Administration

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>	2,095,228	2,254,924	2,313,189	2.58%
<b>Supplies</b>	32,403	23,010	23,010	-
<b>Travel</b>	1,757	2,200	2,200	-
<b>Contractual/Other Services</b>	2,523,627	2,403,822	2,442,471	1.61%
<b>Equipment, Furnishings</b>	39,283	10,380	10,380	-
<b>Manageable Direct Cost Total</b>	<b>4,692,299</b>	<b>4,694,336</b>	<b>4,791,250</b>	<b>2.06%</b>
<b>Debt Service</b>	-	-	-	-
<b>Direct Cost Total</b>	<b>4,692,299</b>	<b>4,694,336</b>	<b>4,791,250</b>	<b>2.06%</b>
<b>Intra-Governmental Charges</b>				
Charges by/to Other Departments	(1,181,985)	(325,779)	(339,464)	4.20%
<b>Program Generated Revenue</b>				
404210 - Animal Licenses	246,170	274,495	274,495	-
406170 - San Inspection Fees	777,689	792,210	837,210	5.68%
406510 - Animal Shelter Fees	221,557	251,435	251,435	-
406520 - Animal Drop-Off Fees	21,332	24,000	24,000	-
407050 - Oth Fines & Forf	42,940	31,000	31,000	-
407080 - I&M Enfor Fines	4,049	-	-	-
407090 - Admin Fines, Cival	3,418	-	-	-
408400 - CrimiRle8CollctCosts	529	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
<b>Program Generated Revenue Total</b>	<b>1,317,685</b>	<b>1,373,190</b>	<b>1,418,190</b>	<b>3.28%</b>
<b>Net Cost</b>				
Manageable Direct Cost	4,692,299	4,694,336	4,791,250	2.06%
Debt Service	-	-	-	-
Charges by/to Other Departments	(1,181,985)	(325,779)	(339,464)	4.20%
Program Generated Revenue	(1,317,685)	(1,373,190)	(1,418,190)	3.28%
<b>Net Cost Total</b>	<b>2,192,629</b>	<b>2,995,367</b>	<b>3,033,596</b>	<b>1.28%</b>

## Health and Human Services

### Division Summary

#### H&HS Direct Services

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,065,857	1,121,009	1,067,219	<4.80%>
Supplies	96,618	118,710	118,710	-
Travel	1,733	1,250	1,250	-
Contractual/Other Services	859,129	915,786	914,606	<0.13%>
Equipment, Furnishings	5,650	6,208	6,208	-
<b>Manageable Direct Cost Total</b>	<b>2,028,986</b>	<b>2,162,963</b>	<b>2,107,993</b>	<b>&lt;2.54%&gt;</b>
Debt Service	-	-	-	
<b>Direct Cost Total</b>	<b>2,028,986</b>	<b>2,162,963</b>	<b>2,107,993</b>	<b>&lt;2.54%&gt;</b>
<b>Revenue by Fund</b>				
Fund 101000 - Areawide General	442,093	507,412	565,412	11.43%
<b>Revenue Total</b>	<b>442,093</b>	<b>507,412</b>	<b>565,412</b>	<b>11.43%</b>

#### Positions as Budgeted

	2013 Revised		2014 Revised		2015 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	-	-	1	-	1	-
Accounting Clerk IV	1	-	1	-	1	-
Community Health Supervisor	1	-	-	-	-	-
Family Service Counselor	-	1	-	-	-	-
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Medical Officer	-	-	1	-	1	-
Nurse Supervisor I	1	-	1	-	-	-
Nurse Supervisor II	1	-	1	-	1	-
Office Associate	2	-	4	-	4	-
Pers Comp Tech II	-	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Public Health Nurse	-	3	3	-	3	-
Senior Admin Officer	1	-	3	-	3	-
Senior Family Service Aide	-	-	1	-	1	-
Senior Office Assistant	1	-	1	-	-	-
Senior Public Health Nurse	2	-	3	-	3	-
Sr Family Service Aide	-	-	3	-	3	-
<b>Positions as Budgeted Total</b>	<b>13</b>	<b>4</b>	<b>27</b>	<b>-</b>	<b>25</b>	<b>-</b>



## Health and Human Services

### Division Detail

#### H&HS Direct Services

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>	1,065,857	1,121,009	1,067,219	<4.80%>
<b>Supplies</b>	96,618	118,710	118,710	-
<b>Travel</b>	1,733	1,250	1,250	-
<b>Contractual/Other Services</b>	859,129	915,786	914,606	<0.13%>
<b>Equipment, Furnishings</b>	5,650	6,208	6,208	-
<b>Manageable Direct Cost Total</b>	<b>2,028,986</b>	<b>2,162,963</b>	<b>2,107,993</b>	<b>&lt;2.54%&gt;</b>
<b>Debt Service</b>	-	-	-	-
<b>Direct Cost Total</b>	<b>2,028,986</b>	<b>2,162,963</b>	<b>2,107,993</b>	<b>&lt;2.54%&gt;</b>
<b>Intra-Governmental Charges</b>				
Charges by/to Other Departments	2,607,803	2,144,913	2,165,349	0.95%
<b>Program Generated Revenue</b>				
406160 - Clinic Fees	149,656	119,572	119,572	-
406170 - San Inspection Fees	24,005	25,000	25,000	-
406180 - RePrdctve Hlth Fees	267,711	362,840	420,840	15.99%
408380 - Prior Yr Exp Recov	720	-	-	-
408550 - Cash Over & Short	1	-	-	-
<b>Program Generated Revenue Total</b>	<b>442,093</b>	<b>507,412</b>	<b>565,412</b>	<b>11.43%</b>
<b>Net Cost</b>				
Manageable Direct Cost	2,028,986	2,162,963	2,107,993	<2.54%>
Debt Service	-	-	-	-
Charges by/to Other Departments	2,607,803	2,144,913	2,165,349	0.95%
Program Generated Revenue	(442,093)	(507,412)	(565,412)	11.43%
<b>Net Cost Total</b>	<b>4,194,695</b>	<b>3,800,464</b>	<b>3,707,930</b>	<b>&lt;2.43%&gt;</b>

## Health and Human Services Division Summary

### H&HS Director

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	359,964	437,925	456,846	4.32%
Supplies	22,968	23,403	23,403	-
Travel	-	-	-	
Contractual/Other Services	162,589	207,373	206,600	<0.37%>
Equipment, Furnishings	1,893	-	-	
<b>Manageable Direct Cost Total</b>	<b>547,414</b>	<b>668,701</b>	<b>686,849</b>	<b>2.71%</b>
Debt Service	194,043	239,814	238,462	<0.56%>
<b>Direct Cost Total</b>	<b>741,457</b>	<b>908,515</b>	<b>925,311</b>	<b>1.85%</b>
<b>Revenue by Fund</b>				
Fund 101000 - Areawide General	297,672	250,050	250,050	-
<b>Revenue Total</b>	<b>297,672</b>	<b>250,050</b>	<b>250,050</b>	<b>-</b>

### Positions as Budgeted

	2013 Revised		2014 Revised		2015 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	1	-
Medical Officer	-	1	-	1	-	1
Senior Office Assistant	-	1	-	1	-	1
Special Admin Assistant II	2	-	2	-	2	-
<b>Positions as Budgeted Total</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>2</b>

## Health and Human Services

### Division Detail

#### H&HS Director

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>	359,964	437,925	456,846	4.32%
<b>Supplies</b>	22,968	23,403	23,403	-
<b>Travel</b>	-	-	-	-
<b>Contractual/Other Services</b>	162,589	207,373	206,600	<0.37%>
<b>Equipment, Furnishings</b>	1,893	-	-	-
<b>Manageable Direct Cost Total</b>	<b>547,414</b>	<b>668,701</b>	<b>686,849</b>	<b>2.71%</b>
<b>Debt Service</b>	194,043	239,814	238,462	<0.56%>
<b>Direct Cost Total</b>	<b>741,457</b>	<b>908,515</b>	<b>925,311</b>	<b>1.85%</b>
<b>Intra-Governmental Charges</b>				
Charges by/to Other Departments	(68,439)	(117,850)	(129,890)	10.22%
<b>Program Generated Revenue</b>				
404220 - Misc Permits	-	50	50	-
406440 - Cemetery Fees	296,961	250,000	250,000	-
408380 - Prior Yr Exp Recov	(120)	-	-	-
460070 - MOA Property Sales	831	-	-	-
<b>Program Generated Revenue Total</b>	<b>297,672</b>	<b>250,050</b>	<b>250,050</b>	<b>-</b>
<b>Net Cost</b>				
Manageable Direct Cost	547,414	668,701	686,849	2.71%
Debt Service	194,043	239,814	238,462	<0.56%>
Charges by/to Other Departments	(68,439)	(117,850)	(129,890)	10.22%
Program Generated Revenue	(297,672)	(250,050)	(250,050)	-
<b>Net Cost Total</b>	<b>375,346</b>	<b>540,615</b>	<b>545,371</b>	<b>0.88%</b>

## Health and Human Services Division Summary

### H&HS Public Health Initiatives and Partnerships

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	308,412	305,392	322,654	5.65%
Supplies	9,214	11,870	11,870	-
Travel	356	2,000	2,000	-
Contractual/Other Services	1,973,176	2,133,685	2,344,163	9.86%
Equipment, Furnishings	24,052	5,280	5,280	-
<b>Manageable Direct Cost Total</b>	<b>2,315,210</b>	<b>2,458,227</b>	<b>2,685,967</b>	<b>9.26%</b>
Debt Service	-	-	-	
<b>Direct Cost Total</b>	<b>2,315,210</b>	<b>2,458,227</b>	<b>2,685,967</b>	<b>9.26%</b>
<b>Revenue by Fund</b>				
Fund 101000 - Areawide General	-	-	-	
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	

#### Positions as Budgeted

	2013 Revised		2014 Revised		2015 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
General Services Manager	-	-	-	-	1	-
Physical Health Manager	1	-	1	-	-	-
Principal Admin Officer	1	-	1	-	2	-
Principle Admin Officer	-	-	1	-	-	-
Senior Admin Officer	1	-	-	-	-	-
Senior Office Associate	-	-	-	1	-	1
<b>Positions as Budgeted Total</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>1</b>

## Health and Human Services

### Division Detail

#### H&HS Public Health Initiatives and Partnerships

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	308,412	305,392	322,654	5.65%
Supplies	9,214	11,870	11,870	-
Travel	356	2,000	2,000	-
Contractual/Other Services	1,973,176	2,133,685	2,344,163	9.86%
Equipment, Furnishings	24,052	5,280	5,280	-
<b>Manageable Direct Cost Total</b>	<b>2,315,210</b>	<b>2,458,227</b>	<b>2,685,967</b>	<b>9.26%</b>
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	<b>2,315,210</b>	<b>2,458,227</b>	<b>2,685,967</b>	<b>9.26%</b>
<b>Intra-Governmental Charges</b>				
Charges by/to Other Departments	414,924	406,138	406,352	0.05%
<b>Program Generated Revenue</b>				
408550 - Cash Over & Short	-	-	-	-
<b>Program Generated Revenue Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Manageable Direct Cost	2,315,210	2,458,227	2,685,967	9.26%
Debt Service	-	-	-	-
Charges by/to Other Departments	414,924	406,138	406,352	0.05%
Program Generated Revenue	-	-	-	-
<b>Net Cost Total</b>	<b>2,730,134</b>	<b>2,864,365</b>	<b>3,092,319</b>	<b>7.96%</b>

## Health and Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2014	Expected Expenditures in 2015	Expected Balance at End of 2015	Personnel			Program Expiration
						FT	PT	T	
HUMAN SERVICES MATCHING GRANT (State Grant-Direct includes Required Match from General Funds)	224000	1,332,149	1,332,149	-	-	-	-	-	Jun-14
- 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.		1,325,050	662,525	1,325,050	(662,525)	-	-	-	Jun-15
HEALTH WINDOW - Mexican Consulate (Restricted Contributions Grant)	211000	61,256	55,000	6,256	-	0.1	-	-	Jul-15
-Assist Hispanic families of Mexican origin in obtaining medical care									
SEXUAL ASSAULT RESPONSE TEAM (Federal Grant includes Required Match from General Funds)	224000	71,539	71,539	-	-	-	-	-	Nov-14
-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.		71,539	35,770	35,770	-	-	-	-	Nov-15
SOUTHCENTRAL FOUNDATION (State Grant - Revenue Pass Thru) Provides Emergency Alcohol System to support Anchorage Safety Patrol(ASP)	246000	199,000	199,000	-	-	-	-	-	Jun-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	273,493	273,493	-	-	-	-	-	Sep-14
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	1,700,074	1,671,326	-	28,748	15.0	-	-	Sep-14
		1,741,445	870,723	870,723	-	15.0	-	-	Sep-15
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	236000	108,500	99,786	-	8,714	0.7	-	-	Sep-14
		88,500	44,250	44,250	-	0.7	-	-	Sep-15
FAMILY PLANNING (Federal Grant - Direct) - Provide family planning and information services to low-income women and teens.	236000	743,722	742,359	-	1,363	3.7	0.5	-	Sep-14
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.	237000	3,602,352	3,235,249	-	-	25.3	-	-	Sep-14
		3,622,352	1,811,176	1,811,176	-	25.6	-	-	Sep-15
CHILD CARE LICENSING (State Grant - Direct) - Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,530,238	1,530,238	-	-	11.0	-	-	Sep-14
		1,548,601	774,301	774,301	-	11.0	-	-	Sep-15

# 2015 Approved General Government Operating Budget

## Health and Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2014	Expected Expenditures in 2015	Expected Balance at End of 2015	Personnel			Program Expiration
						FT	PT	T	
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.	226000	871,418	871,418	-	-	-	0.5	-	Dec-14
AIR TOXINS (Federal Grant) Study to assess the effectiveness of new EPA regulations reducing the amount of benzene in gasoline on ambient concentrations.	226000	68,719	64,700	4,019	-	0.1	-	-	Jun-15
EMERGENCY SOLUTIONS GRANT (Federal Grant)	245000	147,888	140,972	6,916	-	-	-	-	Dec-14
		124,916	92,592	32,324	-	-	-	-	Dec-15
		124,916	20,000	90,000	14,916	-	-	-	Dec-16
SUPPORTIVE HOUSING PROGRAM - HUD (Federal Grant) - Increase safe, affordable housing and provide supportive services to the homeless.	245000	221,464	218,681	-	2,783	1.5	-	-	Jul-14
		215,346	125,619	89,728	-	1.5	-	-	Jul-15
SUPPORTIVE HOUSING PROGRAM - AHFC (State Grant - Revenue Pass Thru and Direct) - Provide matching funds for the HUD grant under the same name.	245000	165,170	152,867	-	12,303	1.5	-	-	Jul-14
		168,470	98,274	70,196	-	1.5	-	-	Jul-15
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.	248000	459,452	459,452	-	-	3.0	-	-	Dec-14
		457,650	228,825	228,825	-	3.0	-	-	Dec-15
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct)	233000	364,539	364,367	-	172	2.0	-	-	Sep-14
		347,098	173,549	173,549	-	2.0	-	-	Sep-15
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT (Federal Grant)	245000	2,320,315	2,300,654	-	19,661	-	-	-	Dec-14
		2,192,038	2,191,526	-	512	-	-	-	Dec-14
		1,763,062	1,753,223	9,839	-	-	-	-	Dec-15
		2,097,284	1,865,986	213,691	17,607	3.9	-	-	Dec-17
		1,772,393	550,000	1,222,393	-	3.8	-	-	Mar-18
		1,772,393	550,000	972,393	250,000	3.2	-	-	Sep-14
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM (Federal Grant) Program designed to create affordable housing for low-income households. Activities include but not limited to construction,	245000	697,889	150,000	547,889	-	0.4	-	-	Dec-14
		651,856	90,000	311,856	250,000	0.4	-	-	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.	245000	2,688,900	2,630,378	-	58,522	-	-	-	Jul-14
ANCHORAGE DOMESTIC VIOLENCE PREVENTION (State Grant) - Continuation of Base Project, formerly funded by Federal grant, to decrease incidents of violence against women and enhancing victim safety and offender accountability. (Includes 1.5 Legal)	249000	500,000	500,000	-	-	1.2	-	-	Dec-14
		850,000	255,000	595,000	-	1.4	-	-	Dec-15
<b>Total Grant and Alternative Operating Funding for Department</b>			<b>29,256,965</b>	<b>9,436,142</b>	<b>2,776</b>	<b>69</b>	<b>1</b>	<b>-</b>	
<b>Total General Government Operating Direct Cost for Department</b>				<b>10,510,522</b>		<b>53</b>	<b>2</b>	<b>1</b>	
<b>Total Operating Budget for Department</b>				<b>19,946,664</b>		<b>122</b>	<b>3</b>	<b>1</b>	

*Anchorage: Performance. Value. Results*



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## Health and Human Services Department

*Anchorage: Performance. Value. Results.*

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### **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*).

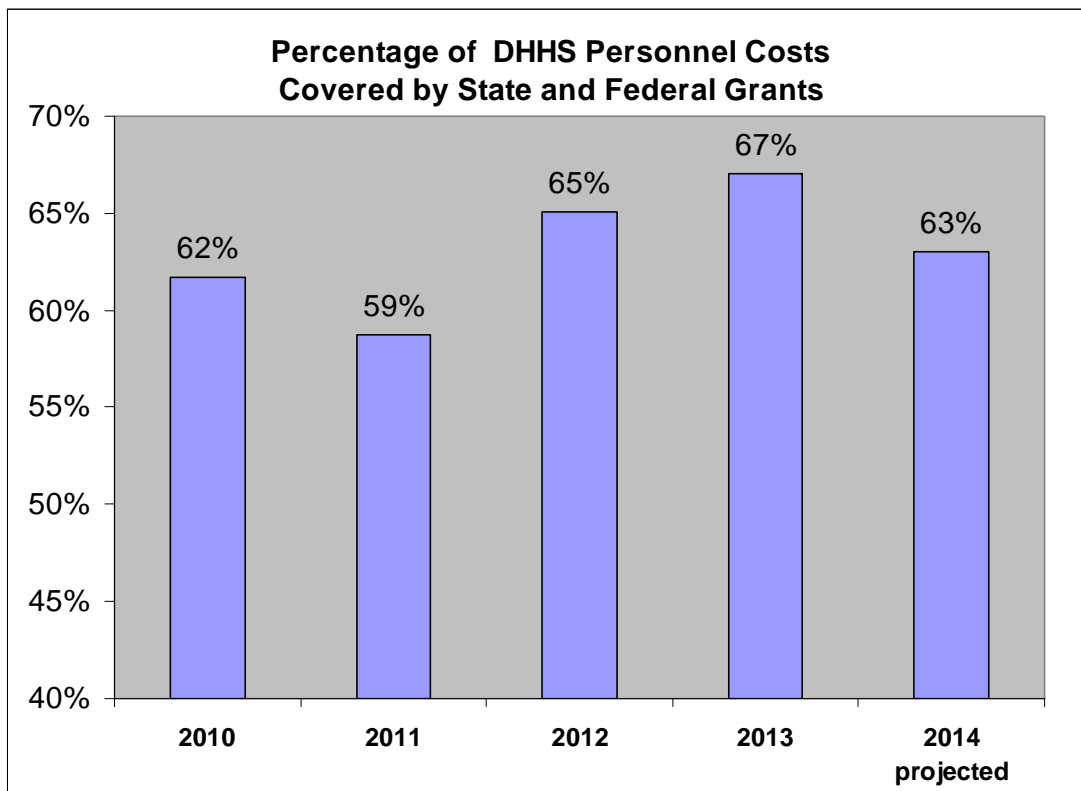
### **Performance Measures**

Progress in achieving goals shall be measured by:

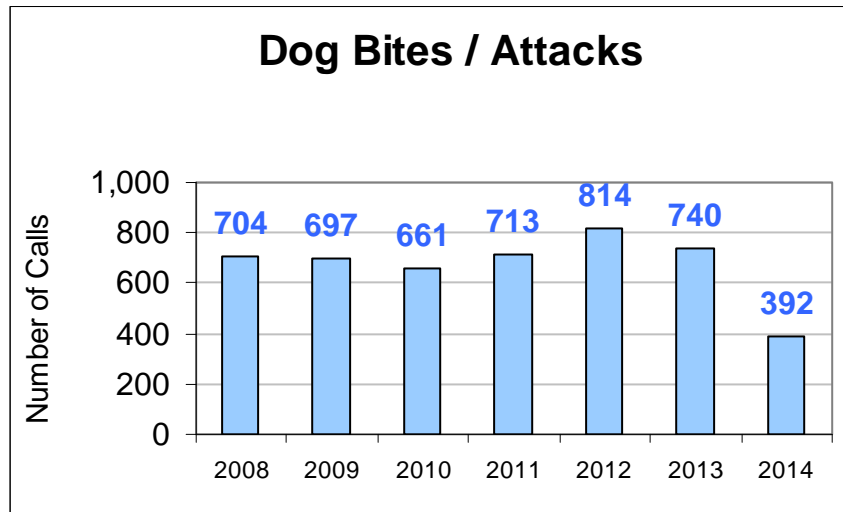
**Measure #1: Percentage of time HHS makes contact within 24 hours (1 working day) of a high priority complaint.**

9/30/2013	100%
12/31/2013	100%
3/31/2014	82%
6/30/2014	100%

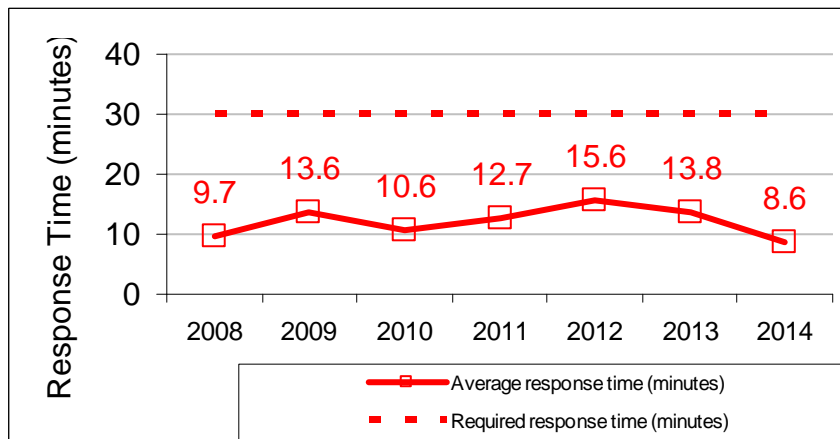
**Measure #2: Percent of DHHS services and programs supported by grant and non-property tax dollars.**



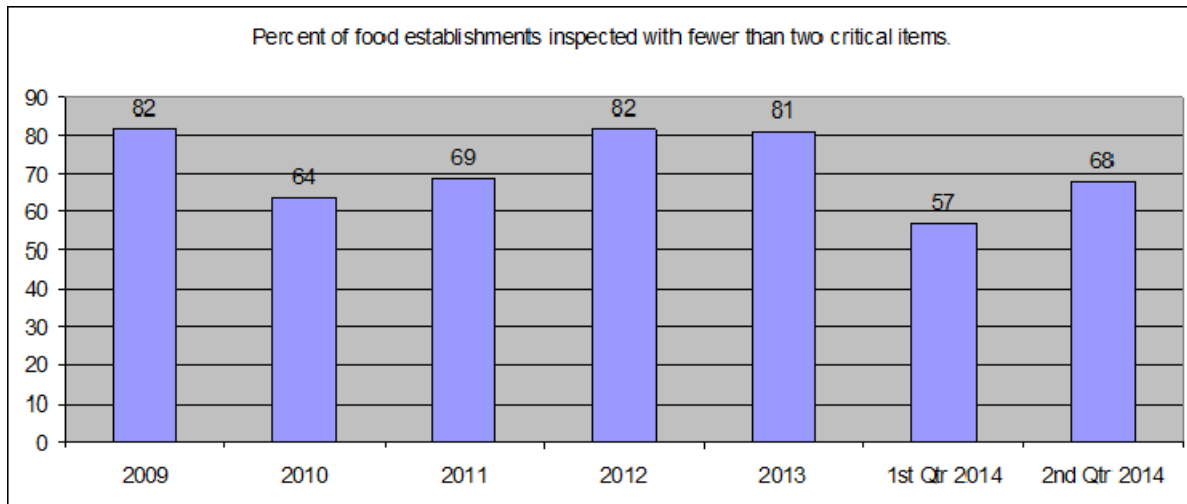
**Measure #3: Average number of hours to respond to a dog bite/attack complaint. \***



***Dog Bite Response (con'd)***

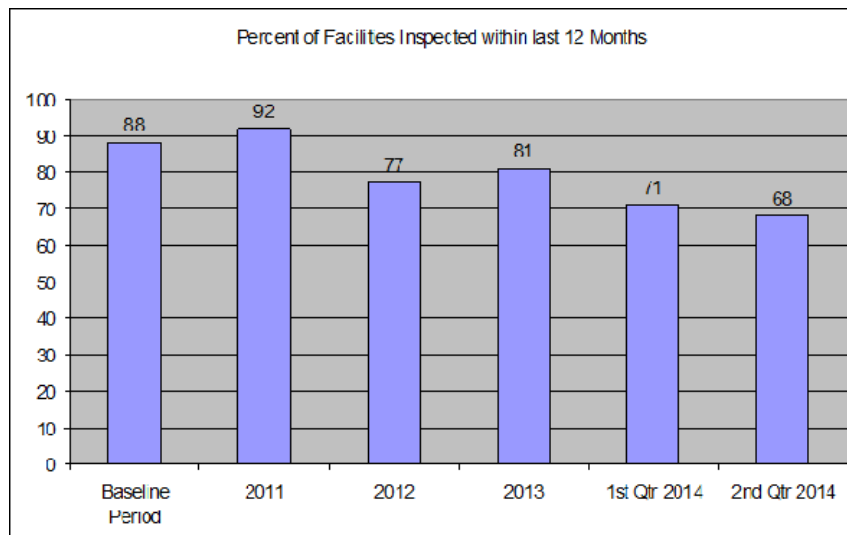


**Measure #5: Percent of food establishments inspected with fewer than two critical items.**



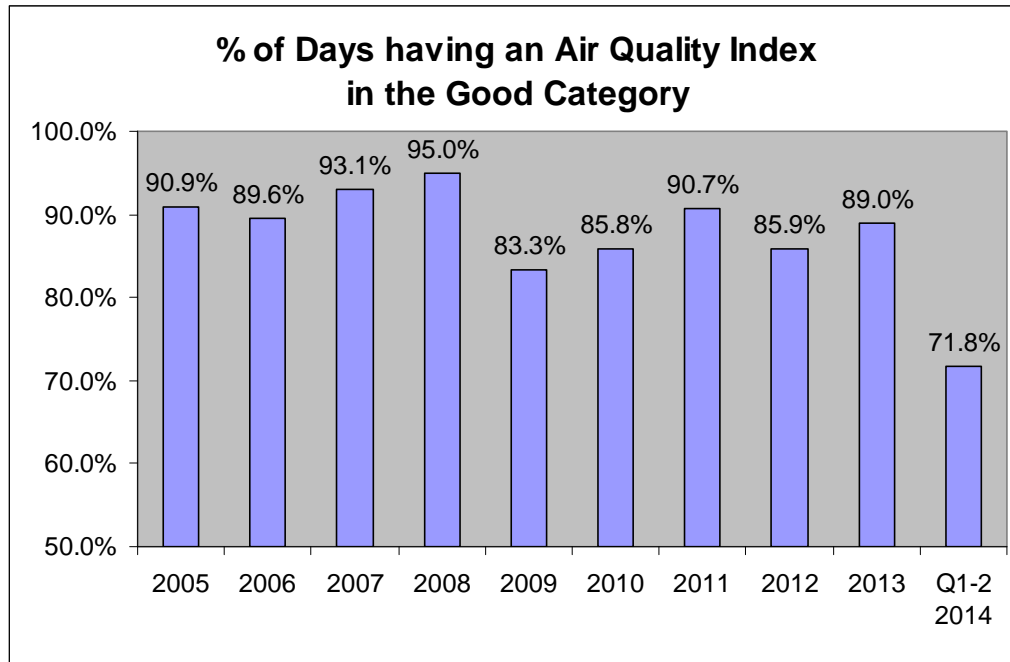
NOTE: The graph shows the percent of food establishments that had fewer than 2 critical items marked on an inspection. The data for 2010 reflects changes in the Municipal Food Code which added several new critical violations, resulting in a higher percentage of establishments with critical violations. 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.\***



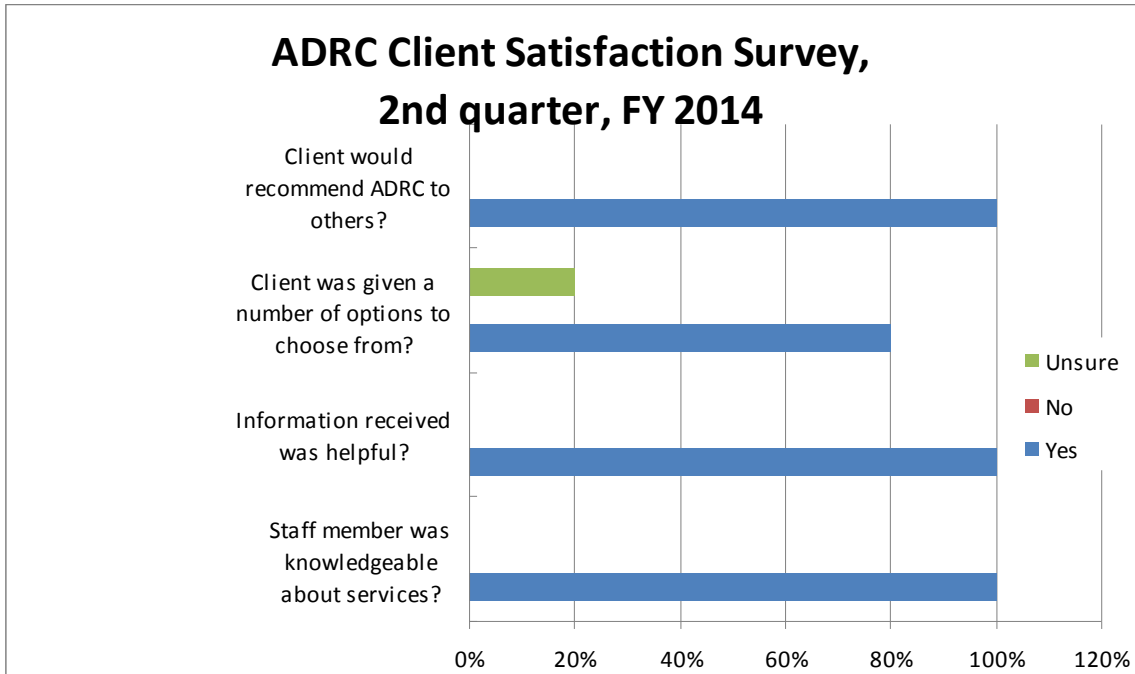
This chart shows the percent of all active food establishments that received at least one inspection during the 12 preceding months. Although our goal is to inspect higher risk facilities more frequently, based on complexity of menu and food preparation processes, Municipal Code calls for “a reasonable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

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



From January through June 2014 we experienced 130 days (71.8%) with good air quality, 48 days (26.5%) with moderate air quality and 3 days (1.7%) with air quality considered to be unhealthy for sensitive groups. Of the 51 moderate or worse days, 45 were due to airborne dust, and 6 were due to fine particulate matter (as a result of smoke from the Tyonek and Kenai wildfires this spring). Although DHHS/PHQ/AQ works closely with MOA Street Maintenance, two exceedances of the Federal air quality standard for PM<sub>10</sub> (particulate matter 10 microns and smaller) were incurred in late January and early February as a result of a mid-winter thaw event which liberated particulate matter on Anchorage roads. One exceedance of the PM<sub>2.5</sub> standard in May resulted from wildfire smoke intrusion. We expect to have a higher percentage of good air quality days in subsequent quarters.

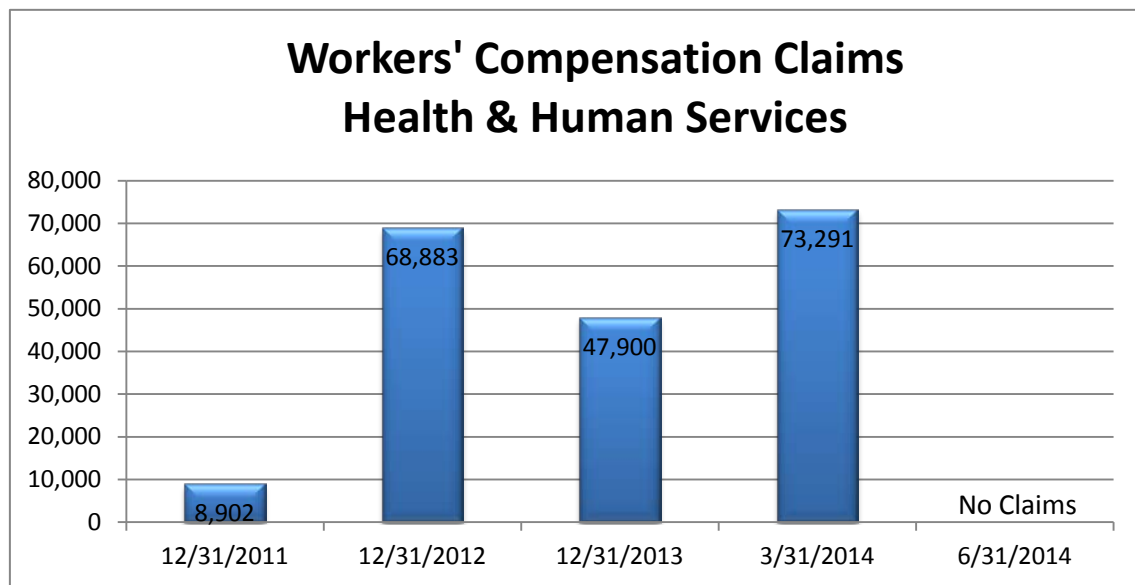
**Measure #7: Percentage of Aging and Disability Resource Center (ADRC) clients who indicate that their situation improved as a result of the long-term care referrals**



<b>PVR Measure WC: Managing Workers' Compensation Claims</b>
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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.



No data for second quarter of 2013, changing to a new record keeping system