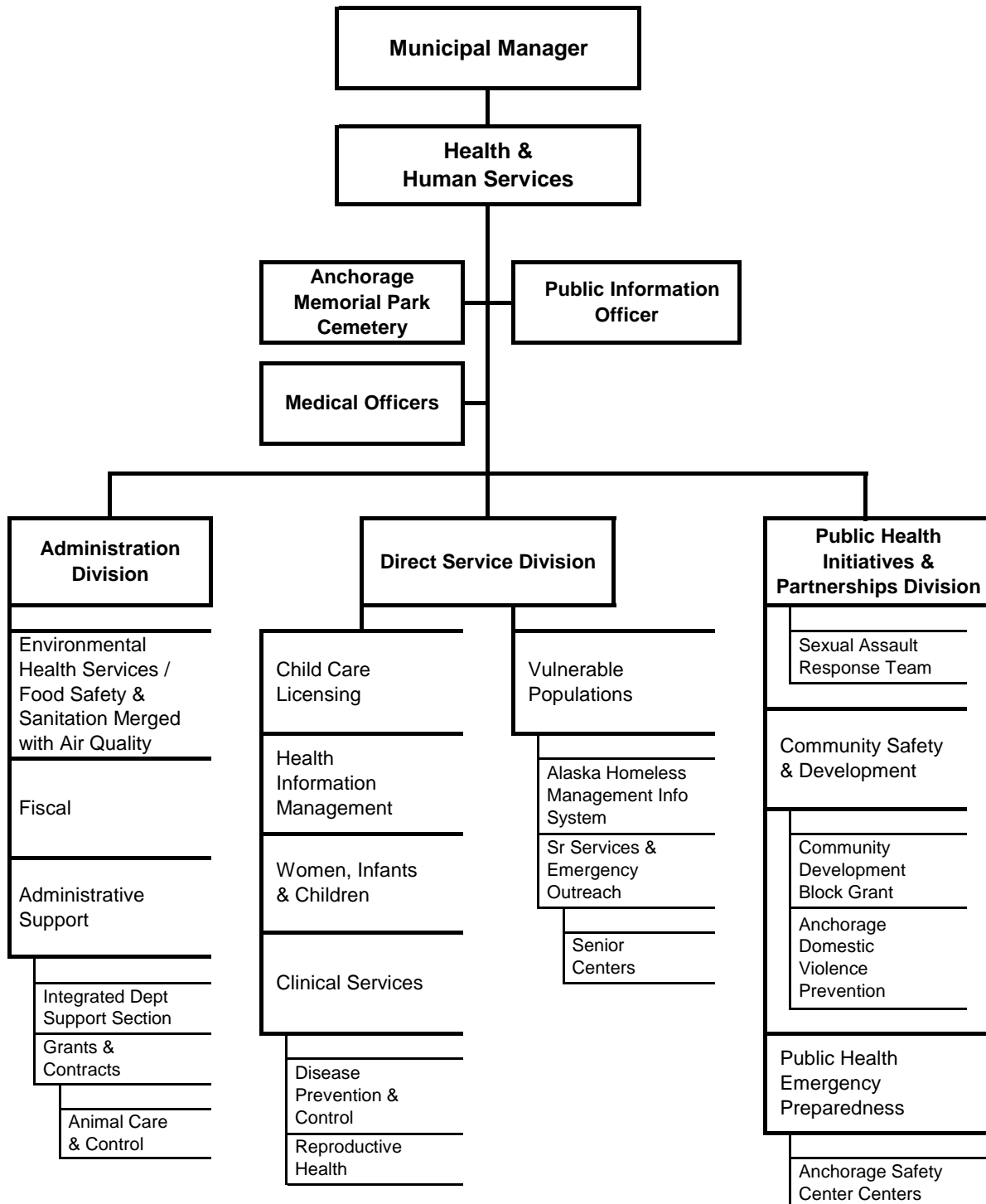


# Health & Human Services



## **Health & Human Services Department**

### **Description**

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

### **Department Services**

- Safeguard public health and safety by:
  - Preventing, detecting, and treating communicable disease;
  - Assuring a safety net of services for vulnerable citizens including homeless, victims of domestic violence and sexual assault, seniors, disabled, and clients of the Anchorage Safety Patrol and Safety Center;
  - Monitoring and enforcing air quality, sanitation, noise, child care, and animal care and 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.
  - Development funding for accessible and affordable housing for people with low incomes.
  - 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.
- Serve families through management of the Anchorage Memorial Park Cemetery.

### **Divisions**

#### Director

The Director oversees the Department of Health & 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 & Human Services Commission. The Division supports the Anchorage Memorial Park Cemetery Advisory Board.

#### Administration

The Deputy Director oversees the Administration Division which includes Fiscal and Administrative Support, Grants and Contract Management and the Integrated Department Support Section; and Environmental Health which includes Food Safety and Sanitation and Air Quality. This Division oversees the Animal Care and Control Program Contract and provides staff representation for the Municipality on the Animal Control Advisory Board

#### Public Health Initiatives and Partnerships

The Public Health Initiatives and Partnership (PHIP) Division Manager oversees Community Safety and Development (HUD housing, public safety and homeless grant funding), Anchorage Domestic Violence and Sexual Assault Intervention Program, Sexual Assault Response Team funding coordination, Aging and Disability Resource Center and Emergency Preparedness. This Division also oversees the Anchorage Safety Center/Safety Patrol contract. The Manager serves as staff representative for the following Municipality of Anchorage Commissions:

Americans with Disabilities Act Advisory Commission, Anchorage Women's Commission, Housing and Neighborhood Development Commission (HAND) and the HAND Commission Oversight Committee on Homelessness. This Division also provides staff support to the Anchorage Senior Commission and oversees the Anchorage and Chugiak Senior Center contracts and associated funding.

#### Direct Services

The Direct Services Division Manager oversees Child Care Licensing, the Reproductive Health Clinic, Disease Prevention and Control, the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) and Health Information Management.

#### **Department Goals that Contribute to Achieving the Mayor's Mission:**



##### **Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Improve response to animal-bites/attacks complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.



##### **Homelessness – Eradicate homelessness and improve the health of the community**

- Increase community and agency partnerships in public health initiatives.



##### **Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community**

- Improve responsiveness to public health complaints.
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution.
- Ensure compliance with safe food handling practice by inspecting every permitted food establishment at least once per year.
- Improve the quality of life of those in need of long-term care by increasing the effectiveness of ADRC referrals.

## Health & Human Services Department Summary

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Division</b>				
H&HS Administration	4,722,339	5,101,334	4,987,548	(2.23%)
H&HS Direct Services	2,282,699	2,114,086	2,178,733	3.06%
H&HS Director	950,249	1,050,654	1,040,079	(1.01%)
H&HS Public Health Initiatives and Partnerships	3,317,340	3,317,290	3,283,079	(1.03%)
<b>Direct Cost Total</b>	<b>11,272,626</b>	<b>11,583,365</b>	<b>11,489,439</b>	<b>(0.81%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	2,098,982	2,258,211	2,384,803	5.61%
<b>Function Cost Total</b>	<b>13,371,608</b>	<b>13,841,576</b>	<b>13,874,242</b>	<b>0.24%</b>
Program Generated Revenue	(2,300,198)	(2,478,484)	(2,478,484)	-
<b>Net Cost Total</b>	<b>11,071,411</b>	<b>11,363,092</b>	<b>11,395,758</b>	<b>0.29%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,314,964	4,492,984	4,580,074	1.94%
Supplies	166,745	184,813	183,763	(0.57%)
Travel	6,399	5,450	5,450	-
Contractual/OtherServices	6,452,844	6,555,102	6,410,509	(2.21%)
Debt Service	222,900	327,078	291,705	(10.81%)
Equipment, Furnishings	108,775	17,938	17,938	-
<b>Direct Cost Total</b>	<b>11,272,626</b>	<b>11,583,365</b>	<b>11,489,439</b>	<b>(0.81%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	53	54	53	(1.85%)
Part-Time	3	3	2	(33.33%)
<b>Position Total</b>	<b>56</b>	<b>57</b>	<b>55</b>	<b>(3.51%)</b>

## Health & Human Services

### Reconciliation from 2016 Revised Budget to 2017 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2016 Revised Budget</b>	11,583,366	54	1	2
<b>2016 One-Time Requirements</b>				
- REMOVE 2016 1Q - Public health education campaign related to marijuana.	(100,000)	-	-	-
<b>Debt Service Changes</b>				
- GO Bonds	(35,373)	-	-	-
<b>Changes in Existing Programs/Funding for 2017</b>				
- Salary and benefits adjustments - position allocated fully to grant	102,004	(1)	-	-
<b>2017 Continuation Level</b>	<b>11,549,997</b>	<b>53</b>	<b>1</b>	<b>2</b>
<b>2017 One-Time Requirements</b>				
- Reduction in fleet rental rates	(9,308)	-	-	-
<b>2017 Proposed Budget Changes</b>				
- Reduce fuel - align budget with current fuel costs	(1,049)	-	-	-
- Reduce contribution to senior centers by 5% - Anchorage Senior Center \$26,285 - will be reduced from \$525,700 to \$499,415 and Chugiak Senior Center \$16,000 - will be reduced from \$320,000 to \$304,000.	(42,285)	-	-	-
- Reduce ADVSAIP operating funded grants to providers	(36,000)	-	-	-
- Eliminate Environmental Health Specialist - Seasonal position, 0.25FTE	(14,916)	-	-	(1)
- Increase funding for Netsmart/INSIGHT software maintenance contract to support clinical services	43,000	-	-	-
<b>2017 Proposed Budget</b>	<b>11,489,439</b>	<b>53</b>	<b>1</b>	<b>1</b>

**Health & Human Services**  
**Division Summary**  
**H&HS Administration**

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,259,082	2,391,593	2,380,708	(0.46%)
Supplies	23,943	29,230	28,843	(1.32%)
Travel	2,864	2,200	2,200	-
Contractual/Other Services	2,416,771	2,667,031	2,564,517	(3.84%)
Equipment, Furnishings	19,680	11,280	11,280	-
<b>Manageable Direct Cost Total</b>	<b>4,722,339</b>	<b>5,101,334</b>	<b>4,987,548</b>	<b>(2.23%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,722,339</b>	<b>5,101,334</b>	<b>4,987,548</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,073,705)	(1,241,257)	(1,223,137)	(1.46%)
<b>Function Cost Total</b>	<b>3,648,633</b>	<b>3,860,077</b>	<b>3,764,411</b>	<b>(2.48%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	1,440,822	1,559,615	1,559,615	-
<b>Program Generated Revenue Total</b>	<b>1,440,822</b>	<b>1,559,615</b>	<b>1,559,615</b>	<b>-</b>
<b>Net Cost Total</b>	<b>2,207,812</b>	<b>2,300,462</b>	<b>2,204,796</b>	<b>(4.16%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	22	22	22	-
Part-Time	-	1	-	(100.00%)
<b>Position Total</b>	<b>22</b>	<b>23</b>	<b>22</b>	<b>(4.35%)</b>

## Health & Human Services

### Division Detail

#### H&HS Administration

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,259,082	2,391,593	2,380,708	(0.46%)
Supplies	23,943	29,230	28,843	(1.32%)
Travel	2,864	2,200	2,200	-
Contractual/Other Services	2,416,771	2,667,031	2,564,517	(3.84%)
Equipment, Furnishings	19,680	11,280	11,280	-
<b>Manageable Direct Cost Total</b>	<b>4,722,339</b>	<b>5,101,334</b>	<b>4,987,548</b>	<b>(2.23%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,722,339</b>	<b>5,101,334</b>	<b>4,987,548</b>	<b>(2.23%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,073,705)	(1,241,257)	(1,223,137)	(1.46%)
<b>Program Generated Revenue</b>				
404210 - Animal Licenses	241,079	256,500	256,500	-
406170 - Sanitary Inspection Fees	923,626	984,065	984,065	-
406510 - Animal Shelter Fees	211,246	246,750	246,750	-
406520 - Animal Drop-Off Fees	16,085	29,000	29,000	-
407050 - Other Fines and Forfeitures	37,164	43,250	43,250	-
407080 - I&M Enforcement Fines	3,885	-	-	-
407090 - Administrative Fines, Civil	7,512	-	-	-
408380 - Prior Year Expense Recovery	24	-	-	-
408400 - Criminal Rule 8 Collect Costs	200	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
<b>Program Generated Revenue Total</b>	<b>1,440,822</b>	<b>1,559,615</b>	<b>1,559,615</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	4,722,339	5,101,334	4,987,548	(2.23%)
Charges by/to Other Departments Total	(1,073,705)	(1,241,257)	(1,223,137)	(1.46%)
Program Generated Revenue Total	(1,440,822)	(1,559,615)	(1,559,615)	-
<b>Net Cost Total</b>	<b>2,207,812</b>	<b>2,300,462</b>	<b>2,204,796</b>	<b>(4.16%)</b>

#### Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Proposed	
	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	3	-	3	1	3	-
Environ Sanitarian II	2	-	2	-	2	-
Environ Sanitarian III	1	-	1	-	1	-
Environ Sanitarian IV	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-

**Position Detail as Budgeted**

	2015 Revised		2016 Revised		2017 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
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	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>22</b>	<b>-</b>	<b>22</b>	<b>1</b>	<b>22</b>	<b>-</b>



## Health & Human Services

### Division Summary

#### H&HS Direct Services

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,047,035	1,065,912	1,132,017	6.20%
Supplies	96,864	120,410	120,308	(0.08%)
Travel	3,535	1,250	1,250	-
Contractual/Other Services	1,134,500	920,306	918,950	(0.15%)
Equipment, Furnishings	764	6,208	6,208	-
<b>Manageable Direct Cost Total</b>	<b>2,282,699</b>	<b>2,114,086</b>	<b>2,178,733</b>	<b>3.06%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,282,699</b>	<b>2,114,086</b>	<b>2,178,733</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	2,981,402	3,020,558	3,192,785	5.70%
<b>Function Cost Total</b>	<b>5,264,101</b>	<b>5,134,644</b>	<b>5,371,518</b>	<b>4.61%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	559,656	596,185	596,185	-
<b>Program Generated Revenue Total</b>	<b>559,656</b>	<b>596,185</b>	<b>596,185</b>	<b>-</b>
<b>Net Cost Total</b>	<b>4,704,446</b>	<b>4,538,459</b>	<b>4,775,333</b>	<b>5.22%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	25	25	24	(4.00%)
<b>Position Total</b>	<b>25</b>	<b>25</b>	<b>24</b>	<b>(4.00%)</b>

## Health & Human Services

### Division Detail

#### H&HS Direct Services

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,047,035	1,065,912	1,132,017	6.20%
Supplies	96,864	120,410	120,308	(0.08%)
Travel	3,535	1,250	1,250	-
Contractual/Other Services	1,134,500	920,306	918,950	(0.15%)
Equipment, Furnishings	764	6,208	6,208	-
<b>Manageable Direct Cost Total</b>	<b>2,282,699</b>	<b>2,114,086</b>	<b>2,178,733</b>	<b>3.06%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,282,699</b>	<b>2,114,086</b>	<b>2,178,733</b>	<b>3.06%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	2,981,402	3,020,558	3,192,785	5.70%
<b>Program Generated Revenue</b>				
406160 - Clinic Fees	179,887	188,880	188,880	-
406170 - Sanitary Inspection Fees	26,651	37,030	37,030	-
406180 - Reproductive Health Fees	352,642	370,275	370,275	-
408380 - Prior Year Expense Recovery	360	-	-	-
408550 - Cash Over & Short	115	-	-	-
<b>Program Generated Revenue Total</b>	<b>559,656</b>	<b>596,185</b>	<b>596,185</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	2,282,699	2,114,086	2,178,733	3.06%
Charges by/to Other Departments Total	2,981,402	3,020,558	3,192,785	5.70%
Program Generated Revenue Total	(559,656)	(596,185)	(596,185)	-
<b>Net Cost Total</b>	<b>4,704,446</b>	<b>4,538,459</b>	<b>4,775,333</b>	<b>5.22%</b>

#### Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	1	-	1	-
Accounting Clerk IV	1	-	1	-	1	-
Family Service Specialist	1	-	1	-	2	-
General Services Manager	1	-	1	-	1	-
Medical Officer	1	-	1	-	-	-
Nurse Supervisor II	1	-	1	-	1	-
Office Associate	4	-	4	-	4	-
Pers Comp Tech II	1	-	1	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Public Health Nurse	3	-	3	-	4	-
Senior Admin Officer	3	-	3	-	3	-
Senior Family Service Aide	1	-	1	-	1	-
Senior Public Health Nurse	3	-	3	-	3	-

# 2017 Proposed General Government Operating Budget

## Position Detail as Budgeted

	2015 Revised			2016 Revised			2017 Proposed	
	<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>
Sr Family Service Aide	3	-		3	-		2	-
<b>Position Detail as Budgeted Total</b>	<b>25</b>	<b>-</b>		<b>25</b>	<b>-</b>		<b>24</b>	<b>-</b>

## Health & Human Services Division Summary

### H&HS Director

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	477,483	474,573	503,104	6.01%
Supplies	26,904	26,903	26,495	(1.52%)
Travel	-	-	-	-
Contractual/Other Services	215,425	222,100	218,775	(1.50%)
Equipment, Furnishings	7,537	-	-	-
<b>Manageable Direct Cost Total</b>	<b>727,349</b>	<b>723,576</b>	<b>748,374</b>	<b>3.43%</b>
Debt Service	222,900	327,078	291,705	(10.81%)
<b>Non-Manageable Direct Cost Total</b>	<b>222,900</b>	<b>327,078</b>	<b>291,705</b>	<b>(10.81%)</b>
<b>Direct Cost Total</b>	<b>950,249</b>	<b>1,050,654</b>	<b>1,040,079</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(146,942)	(95,024)	(140,129)	47.47%
<b>Function Cost Total</b>	<b>803,307</b>	<b>955,630</b>	<b>899,950</b>	<b>(5.83%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	299,721	322,684	322,684	-
<b>Program Generated Revenue Total</b>	<b>299,721</b>	<b>322,684</b>	<b>322,684</b>	<b>-</b>
<b>Net Cost Total</b>	<b>503,587</b>	<b>632,946</b>	<b>577,266</b>	<b>(8.80%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	3	3	3	-
Part-Time	2	2	2	-
<b>Position Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>

## Health & Human Services

### Division Detail

#### H&HS Director

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	477,483	474,573	503,104	6.01%
Supplies	26,904	26,903	26,495	(1.52%)
Travel	-	-	-	-
Contractual/Other Services	215,425	222,100	218,775	(1.50%)
Equipment, Furnishings	7,537	-	-	-
<b>Manageable Direct Cost Total</b>	<b>727,349</b>	<b>723,576</b>	<b>748,374</b>	<b>3.43%</b>
Debt Service	222,900	327,078	291,705	(10.81%)
<b>Non-Manageable Direct Cost Total</b>	<b>222,900</b>	<b>327,078</b>	<b>291,705</b>	<b>(10.81%)</b>
<b>Direct Cost Total</b>	<b>950,249</b>	<b>1,050,654</b>	<b>1,040,079</b>	<b>(1.01%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(146,942)	(95,024)	(140,129)	47.47%
<b>Program Generated Revenue</b>				
404220 - Miscellaneous Permits	-	50	50	-
406440 - Cemetery Fees	299,700	322,634	322,634	-
408380 - Prior Year Expense Recovery	20	-	-	-
<b>Program Generated Revenue Total</b>	<b>299,721</b>	<b>322,684</b>	<b>322,684</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	950,249	1,050,654	1,040,079	(1.01%)
Charges by/to Other Departments Total	(146,942)	(95,024)	(140,129)	47.47%
Program Generated Revenue Total	(299,721)	(322,684)	(322,684)	-
<b>Net Cost Total</b>	<b>503,587</b>	<b>632,946</b>	<b>577,266</b>	<b>(8.80%)</b>

#### Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Proposed	
	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>Position Detail as Budgeted Total</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>2</b>

## Health & Human Services Division Summary

### H&HS Public Health Initiatives and Partnerships

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	531,364	560,905	564,245	0.60%
Supplies	19,034	8,270	8,117	(1.85%)
Travel	-	2,000	2,000	-
Contractual/Other Services	2,686,148	2,745,665	2,708,267	(1.36%)
Equipment, Furnishings	80,794	450	450	-
<b>Manageable Direct Cost Total</b>	<b>3,317,340</b>	<b>3,317,290</b>	<b>3,283,079</b>	<b>(1.03%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>3,317,340</b>	<b>3,317,290</b>	<b>3,283,079</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	338,227	573,934	555,284	(3.25%)
<b>Function Cost Total</b>	<b>3,655,567</b>	<b>3,891,224</b>	<b>3,838,363</b>	<b>(1.36%)</b>
<b>Net Cost Total</b>	<b>3,655,567</b>	<b>3,891,224</b>	<b>3,838,363</b>	<b>(1.36%)</b>

#### Position Summary as Budgeted

Full-Time	3	4	4	-
Part-Time	1	-	-	-
<b>Position Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>

## Health & Human Services

### Division Detail

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

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	531,364	560,905	564,245	0.60%
Supplies	19,034	8,270	8,117	(1.85%)
Travel	-	2,000	2,000	-
Contractual/Other Services	2,686,148	2,745,665	2,708,267	(1.36%)
Equipment, Furnishings	80,794	450	450	-
<b>Manageable Direct Cost Total</b>	<b>3,317,340</b>	<b>3,317,290</b>	<b>3,283,079</b>	<b>(1.03%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>3,317,340</b>	<b>3,317,290</b>	<b>3,283,079</b>	<b>(1.03%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	338,227	573,934	555,284	(3.25%)
<b>Net Cost</b>				
Direct Cost Total	3,317,340	3,317,290	3,283,079	(1.03%)
Charges by/to Other Departments Total	338,227	573,934	555,284	(3.25%)
<b>Net Cost Total</b>	<b>3,655,567</b>	<b>3,891,224</b>	<b>3,838,363</b>	<b>(1.36%)</b>

#### Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
General Services Manager	1	-	1	-	1	-
Principal Admin Officer	2	-	2	-	2	-
Senior Office Associate	-	1	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>

## Health & Human Services

### Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expected Expenditures As of 12/31/2016	Expected Expenditures in 2017	Expected Balance at End of 2017	Personnel			Program Expiration
<b>HUMAN SERVICES MATCHING GRANT</b> (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.	224000	832,951	416,475.00	416,476	-	-	-	-	Jun-17
<b>AMERICAN SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS (ASPCA)</b> (Restricted Contributions Grant) Equipment purchase necessary to transition to new shelter disinfectant product.	225000	4,700	-	4,700	-	-	-	-	Dec-17
<b>AMERICAN SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS (ASPCA)</b> (Restricted Contributions Grant) Provide medical assistance (diagnosis, labs, radiography, medical and surgical treatment) to animals entering the Anchorage Animal Care and Control Center	225000	26,000	-	26,000	-	-	-	-	Dec-17
<b>SEXUAL ASSAULT RESPONSE TEAM</b> (State Grant)  -Provide timely professional forensic and law enforcement evidence collections and enhance the ability of the Department of Law to successfully prosecute cases of sexual assault.	224000	80,000	-	80,000	-	-	-	-	Jun-17
<b>WOMEN, INFANTS &amp; CHILDREN (WIC)</b> (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	1,798,318	899,159	899,159	-	16.0	0.85	-	Jun-17
<b>HIV PREVENTION AND PARTNER</b> (State Grant - Revenue Pass Thru) - Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation	236000	88,500	44,250	44,250	-	0.75	-	-	Jun-17
<b>PUBLIC HEALTH NURSING</b> (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	3,278,300	1,639,150	1,639,150	-	26	0.82	-	Jun-17
<b>CHILD CARE LICENSING</b> (State Grant - Direct) - Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,576,526	788,263	788,263	-	12.0	-	-	Jun-17
<b>AIR QUALITY PUBLIC AWARENESS</b> (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	574,657	574,657	-	-	-	0.5	-	Dec-16
<b>AIR QUALITY CORE GRANT 105</b> (State Grant - Revenue Pass Thru) - Provides monitoring, planning, air quality regulation, code enforcement and complaint response in the MOA.	226000	154,482	154,482	-	-	-	0.9	-	Dec-16



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

Program	Fund Center	Award Amount	Amount Expected Expenditures As of 12/31/2016	Expected Expenditures in 2017	Expected Balance at End of 2017	Personnel FT PT T			Program Expiration
<b>EMERGENCY SOLUTIONS GRANT</b> (Federal Grant) Program provides funding to engage homeless individuals and families living on the streets, improve the quality and numbers of emergency shelters, provide essential services to shelter residents, prevent families and individuals from becoming homeless and rapid re-housing homeless families and individuals.	245000	145,260 145,260 49,500	132,437 - 49,500	12,823 75,000	- 70,260	0.05 0.05	-	-	Dec-18 Jan-19 Dec-17
<b>FDA PACIFIC REGIONAL SEMINAR</b> (Federal Grant) - Funding to attend Food and Drug Administration Pacific Regional Seminar	256000	3,000	3,000	-	-	-	-	-	Sep-16
<b>FDA Computer Upgrade</b> (Federal Grant) Update and standardize inspection laptops.	256000	20,000	20,000	-	-	-	-	-	Dec-16
<b>FDA QA Standard 4</b> (Federal Grant) Development of a written QA Plan and Audit Plan	256000	3,000	3,000	-	-	-	-	-	Sep-16
<b>TEEN AND UNINTENDED PREGNANCY PREVENTION</b> (State Grant) This grant is designed to educate providers and/or young men and women about the prevention of unintended pregnancies. The main program goal is a reduction in the % of non-marital pregnancies through the prevention of unintended pregnancies	248000	75,000	37,500	37,500	-	0.6	-	-	Jun-17
<b>PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM</b> (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	457,650	228,825	228,825	-	2.5	-	-	Dec-16
<b>MEDICAL RESERVE CORPS</b> (Federal Grant) - Recruit and outfit a local volunteer Medical Reserve Corp (MRC)	248000	3,500	-	3,500	-	-	-	-	Jun-18
<b>AGING DISABILITY RESOURCE CENTER</b> (State Grant - Revenue Pass Thru and Direct)	233000	317,618	22,957	294,661	-	2.0	-	-	Jun-17
<b>AHFC - CASE MANAGEMENT</b>  Provide Alaska Housing Finance Corporation with case management services for residents at Chugach View and Chugach Manor public housing sites to enable elderly and/or disabled residents to remain independent in their homes.	233000	397,110	58,659	119,875	218,577	1.0			Jun-19
<b>PLANNING &amp; DESIGN FOR THE ALASKA CENTER FOR TRE</b> (State Grant)  Services include investigation of proposed site near existing Clitheroe Center, scope development, architectural programming & concept design, site planning, development of a plan of finance, coordination of public process & development of bridge documents for a design/build process.	241000	374,960	-	374,960					Jun-17
<b>CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT</b> (Federal Grant) Projects and activities benefit low income and homeless families, the jurisdiction's needs related to affordable housing, community development and homelessness. The overarching goal is to provide decent housing and suitable living environments and economic opportunities for low-income persons and families through all levels of government and for ...	245000	1,763,062 2,097,284 1,772,393 1,691,113 1,613,622 2,712,172	1,762,923 2,092,687 1,531,000 1,378,879 450,000 270,000	139 4,597 212,000 312,234 1,155,297 1,155,297	- - 29,393 - 8,325 1,286,875	2.8 2.5 2.5 2.5 2.5 2.5	-	-	Dec-18 Dec-19 Dec-20 Dec-21 Dec-22 Dec-23
<b>HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM</b> (Federal Grant) people the jurisdiction can use HOME funds for new construction of housing, housing rehabilitation, assistance to homebuyers, rental assistance, site acquisition, site improvements, relocation and Section 8 assistance.	245000	703,693 651,856 598,919 564,961 835,165	380,656 150,000 59,892 77,000 50,000	323,037 318,000 218,000 20,510 55,000	- 183,856 321,027 467,451 730,165	0.5 0.4 0.4 0.4 0.4	-	-	Dec-17 Dec-19 Dec-19 Dec-20 Dec-21

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

Program	Fund Center	Award Amount	Amount Expected Expenditures As of 12/31/2016	Expected Expenditures in 2017	Expected Balance at End of 2017	Personnel			Program Expiration
						FT	PT	T	
<b>DEPT OF ENERGY - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT</b> (Federal Recovery Act) (Program Income from electrical cost savings) Planning, community development, grant management and administration of federal grants; CDBG, HOME and ESG.	245000	376,814	270,000	90,000	16,814	0.7	-	-	Dec-18
<b>ANCHORAGE DOMESTIC VIOLENCE PREVENTION</b> (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 Legal and APD staff)	249000	899,103	334,690	188,138	376,275	0.7	-	-	Jun-19
<hr/>									
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>26,686,449</b>	<b>13,880,041</b>	<b>9,097,391</b>	<b>3,709,018</b>	<b>66</b>	<b>2</b>	<b>-</b>	
<b>Total General Government Operating Direct Cost for Department</b>				<b>11,489,439</b>		<b>53</b>	<b>1</b>	<b>1</b>	
<b>Total Operating Budget for Department</b>				<b>20,586,830</b>		<b>119</b>	<b>3</b>	<b>1</b>	

*Anchorage: Performance. Value. Results*

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## Health & 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*).

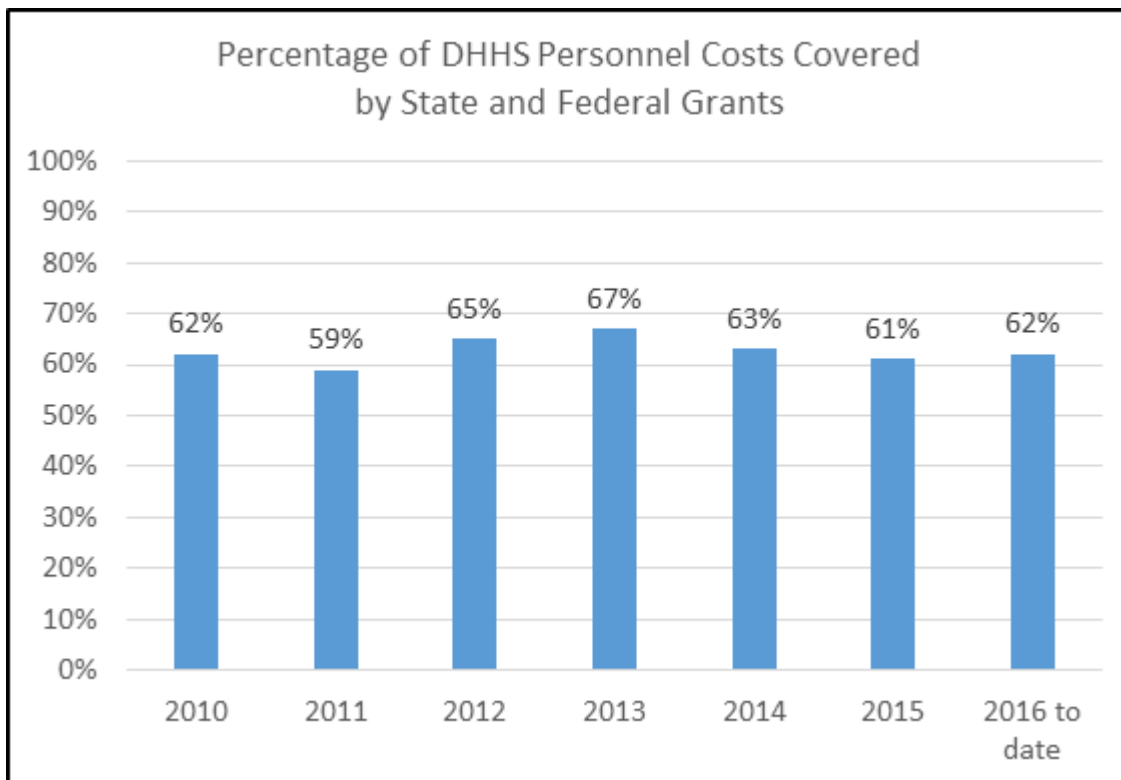
### **Performance Measures**

Progress in achieving goals shall be measured by:

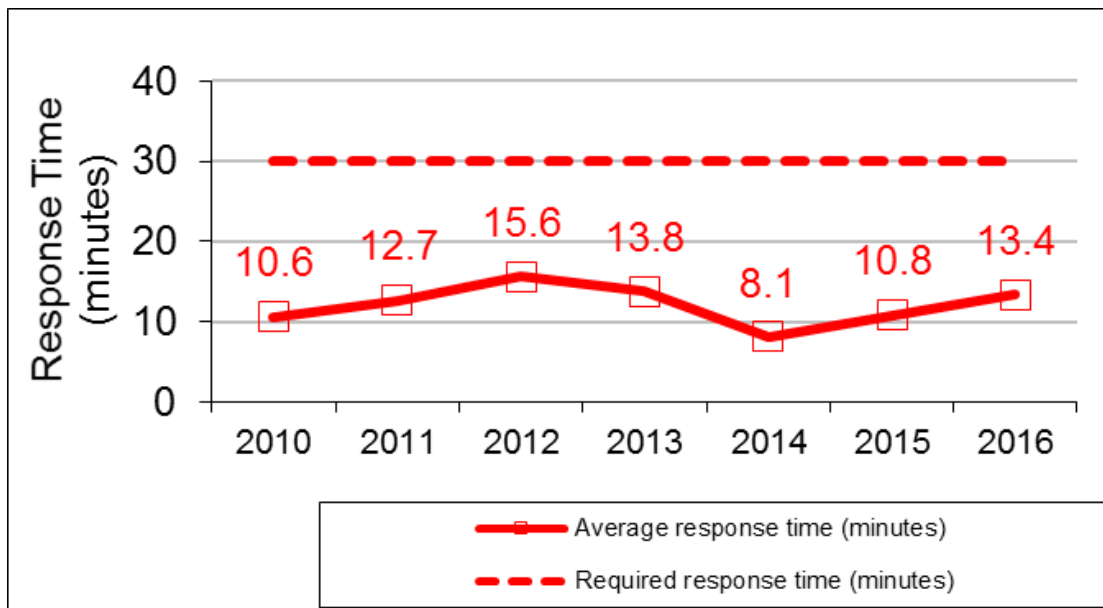
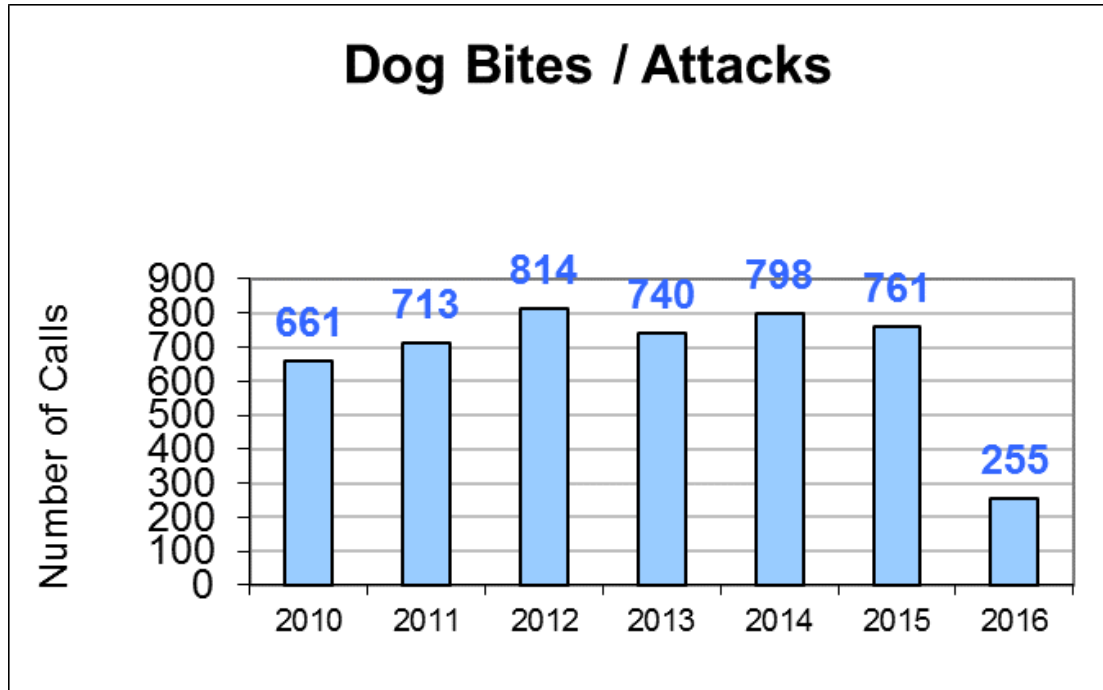
**Measure #1: Percentage of time HHS makes contact within 24 hours (1 working day) of a high priority complaint.**

9/30/2015	100%
12/31/2015	100%
3/31/2016	100%
6/30/2016	100%

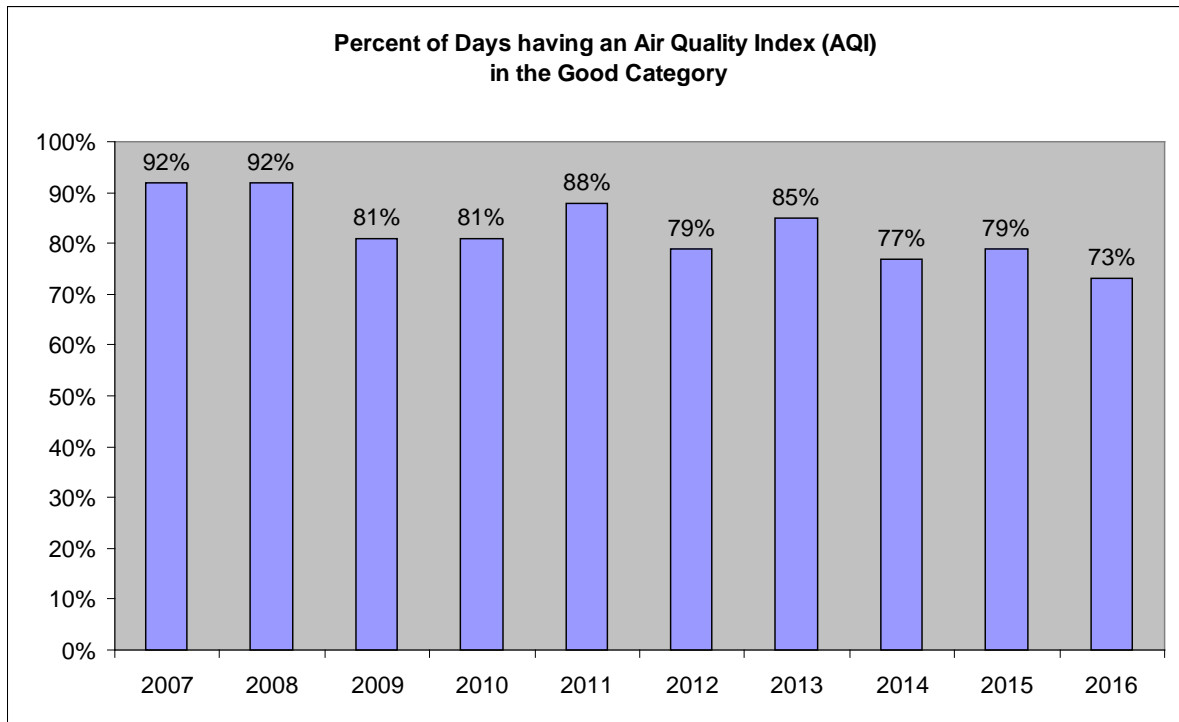
**Measure #2: Percent of DHHS services and programs supported by grant and non-property tax dollars.**



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



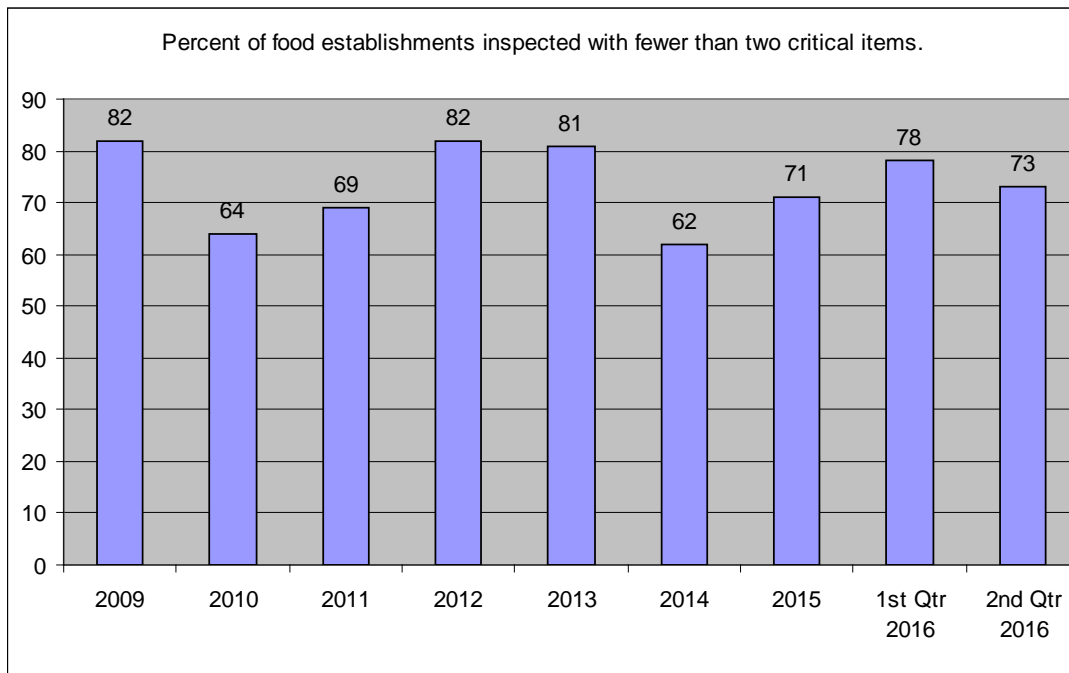
**Measure #4: Percent of days in the year having an Air Quality Index (AQI) value of "Good".**



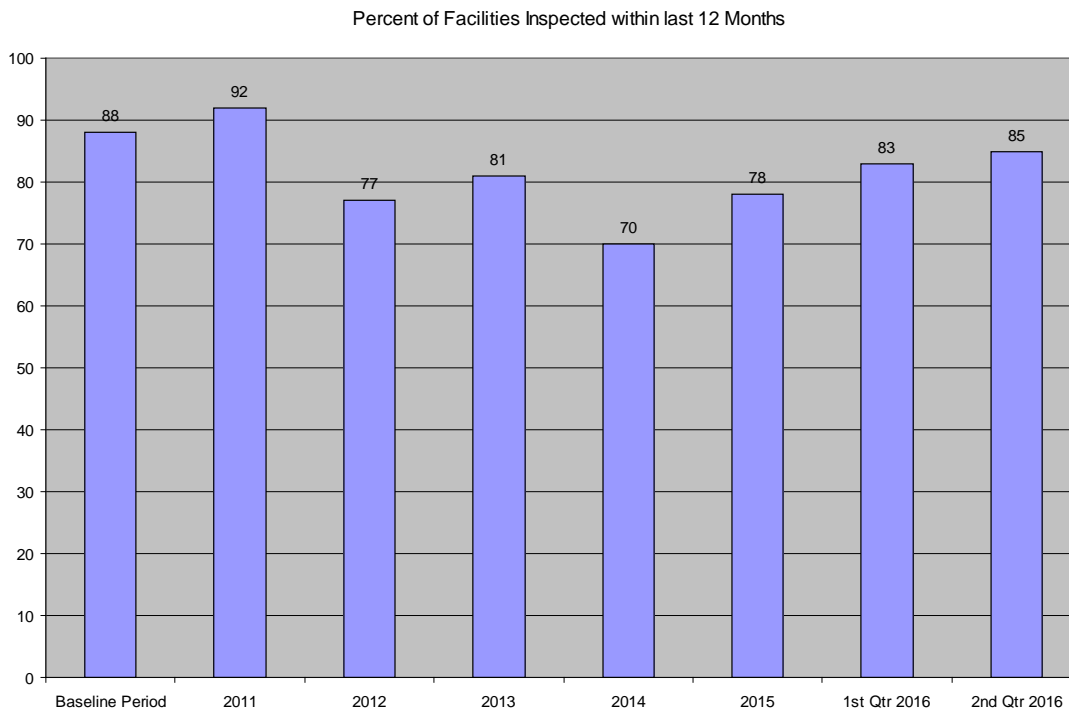
During the second quarter of 2016 there were no exceedances of air quality standards, and 88% of days were classified as 'good' air quality. PM-10 concentrations (primarily road dust) at the Tudor Road monitoring site were responsible for 11 'moderate' days this quarter; none occurred in Eagle River. We appreciated the collaboration of DHHS Air Quality, MOA Street Maintenance and Alaska DOT & PF in monitoring dustiness of roads and proactively applying dust palliative as needed this spring.

The percentage of 'good' air quality days may improve yet more in the third quarter barring infiltration of wildfire smoke.

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



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





**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 referral**

Information not available this quarter

**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.

