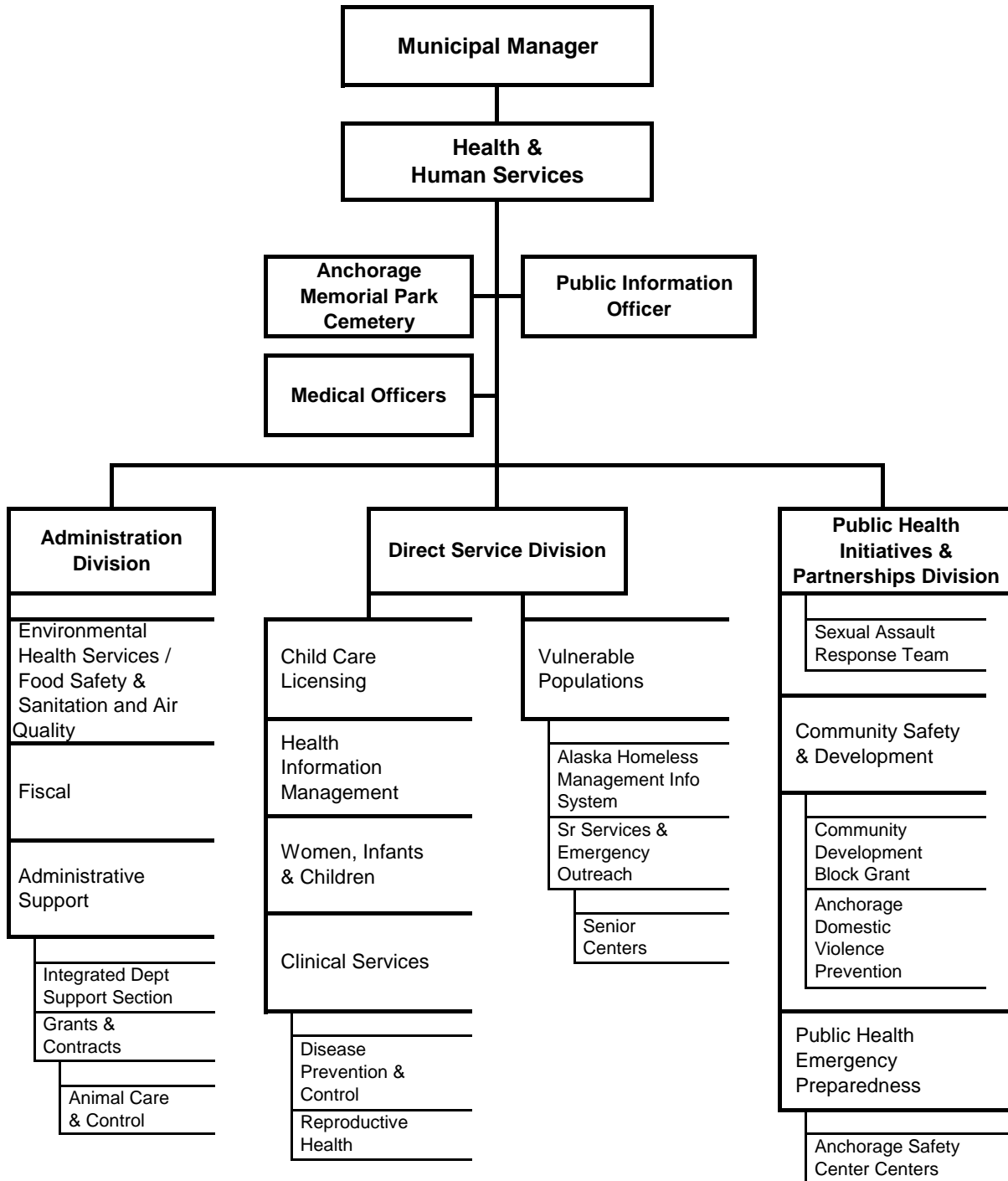


Health & Human Services



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 diseases;
 - 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, food safety and 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 Partnerships (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

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



Homelessness – Reduce homelessness and improve community health

- Increase community and agency partnerships in public health initiatives.



Community Development – 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 practices 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 Aging and Disability Resource Center referrals.

Health & Human Services Department Summary

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Division				
H&HS Administration	4,916,010	4,987,081	5,107,193	2.41%
H&HS Direct Services	2,156,057	2,217,939	2,237,454	0.88%
H&HS Director	1,060,717	1,041,061	1,111,333	6.75%
H&HS Public Health Initiatives and Partnerships	3,611,983	3,318,959	3,872,744	16.69%
Direct Cost Total	11,744,768	11,565,040	12,328,724	6.60%
Intragovernmental Charges				
Charges by/to Other Departments	2,154,602	2,664,883	2,910,173	9.20%
Function Cost Total	13,899,369	14,229,923	15,238,897	7.09%
Program Generated Revenue	(2,309,117)	(2,478,484)	(2,478,484)	-
Net Cost Total	11,590,252	11,751,439	12,760,413	8.59%
Direct Cost by Category				
Salaries and Benefits	4,376,595	4,580,074	4,823,090	5.31%
Supplies	192,511	180,849	180,849	-
Travel	3,932	5,450	5,450	-
Contractual/Other Services	6,813,719	6,489,024	6,964,776	7.33%
Debt Service	326,284	291,705	336,621	15.40%
Equipment, Furnishings	31,726	17,938	17,938	-
Direct Cost Total	11,744,768	11,565,040	12,328,724	6.60%
Position Summary as Budgeted				
Full-Time	54	53	47	(11.32%)
Part-Time	3	2	3	50.00%
Position Total	57	55	50	(9.09%)

Health & Human Services Reconciliation from 2017 Revised Budget to 2018 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2017 Revised Budget	11,565,040	53	1	1
2017 One-Time Requirements				
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	9,308	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	44,916	-	-	-
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments including position alignment with grant funding and non-labor adjustment to cover addition of Air Quality position	153,289	(6)	-	1
- Fleet rental rates	18,444	-	-	-
2018 Continuation Level	11,790,997	47	1	2
2018 One-Time Requirements				
- Housing and homelessness initiative includes matching funds and support to infrastructure needs and outreach coordinator	500,000	-	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(12,273)	-	-	-
2018 Assembly Amendments				
- Assembly Members Croft, Constant, and Rivera - One-time funding for Four A's (Alaskan AIDS Assistance Association) mobile syringe access program as a grant from HHS	50,000	-	-	-
- Assembly Member Dunbar - dedicate \$75,000 of the proposed \$500,000 of homelessness to matching fund for cold-weather sheltering	-	-	-	-
2018 Approved Budget	12,328,724	47	1	2

Health & Human Services
Division Summary
H&HS Administration

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	2,257,662	2,380,708	2,585,667	8.61%
Supplies	34,792	28,843	28,843	-
Travel	1,030	2,200	2,200	-
Contractual/Other Services	2,594,316	2,564,050	2,479,203	(3.31%)
Equipment, Furnishings	28,211	11,280	11,280	-
Manageable Direct Cost Total	4,916,010	4,987,081	5,107,193	2.41%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,916,010	4,987,081	5,107,193	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,262,744)	84,194	149,768	77.88%
Function Cost Total	3,653,266	5,071,275	5,256,961	3.66%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,510,069	1,559,615	1,559,615	-
Program Generated Revenue Total	1,510,069	1,559,615	1,559,615	-
Net Cost Total	2,143,197	3,511,660	3,697,346	5.29%
Position Summary as Budgeted				
Full-Time	22	22	23	4.55%
Part-Time	1	-	-	-
Position Total	23	22	23	4.55%

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

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	2,257,662	2,380,708	2,585,667	8.61%
Supplies	34,792	28,843	28,843	-
Travel	1,030	2,200	2,200	-
Contractual/Other Services	2,594,316	2,564,050	2,479,203	(3.31%)
Equipment, Furnishings	28,211	11,280	11,280	-
Manageable Direct Cost Total	4,916,010	4,987,081	5,107,193	2.41%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,916,010	4,987,081	5,107,193	2.41%
Intragovernmental Charges				
Charges by/to Other Departments	(1,262,744)	84,194	149,768	77.88%
Program Generated Revenue				
404210 - Animal Licenses	233,874	256,500	256,500	-
406170 - Sanitary Inspection Fees	1,019,383	984,065	984,065	-
406510 - Animal Shelter Fees	199,181	246,750	246,750	-
406520 - Animal Drop-Off Fees	14,784	29,000	29,000	-
407050 - Other Fines and Forfeitures	34,765	43,250	43,250	-
407080 - I&M Enforcement Fines	2,993	-	-	-
407090 - Administrative Fines, Civil	4,250	-	-	-
408380 - Prior Year Expense Recovery	400	-	-	-
408400 - Criminal Rule 8 Collect Costs	340	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
460070 - MOA Property Sales	101	-	-	-
Program Generated Revenue Total	1,510,069	1,559,615	1,559,615	-
Net Cost				
Direct Cost Total	4,916,010	4,987,081	5,107,193	2.41%
Charges by/to Other Departments Total	(1,262,744)	84,194	149,768	77.88%
Program Generated Revenue Total	(1,510,069)	(1,559,615)	(1,559,615)	-
Net Cost Total	2,143,197	3,511,660	3,697,346	5.29%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	2	-	2	-	2	-
Administrative Officer	3	-	3	-	3	-
Air Quality Specialist II	-	-	-	-	1	-
Deputy Director II	1	-	1	-	1	-
Environ Sanitarian I	3	1	3	-	3	-
Environ Sanitarian II	2	-	2	-	2	-
Environ Sanitarian III	1	-	1	-	1	-

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Environ Sanitarian IV	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	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	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	22	1	22	-	23	-

Health & Human Services
Division Summary
H&HS Direct Services

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,103,324	1,132,017	1,146,341	1.27%
Supplies	117,876	117,394	117,394	-
Travel	221	1,250	1,250	-
Contractual/Other Services	934,637	961,070	966,261	0.54%
Equipment, Furnishings	-	6,208	6,208	-
Manageable Direct Cost Total	2,156,057	2,217,939	2,237,454	0.88%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,156,057	2,217,939	2,237,454	-
Intragovernmental Charges				
Charges by/to Other Departments	3,194,632	(228,952)	(228,384)	(0.25%)
Function Cost Total	5,350,690	1,988,987	2,009,070	1.01%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	470,489	596,185	596,185	-
Program Generated Revenue Total	470,489	596,185	596,185	-
Net Cost Total	4,880,201	1,392,802	1,412,885	1.44%
Position Summary as Budgeted				
Full-Time	25	24	17	(29.17%)
Part-Time	-	-	1	100.00%
Position Total	25	24	18	(25.00%)

Health & Human Services

Division Detail

H&HS Direct Services

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	1,103,324	1,132,017	1,146,341	1.27%
Supplies	117,876	117,394	117,394	-
Travel	221	1,250	1,250	-
Contractual/Other Services	934,637	961,070	966,261	0.54%
Equipment, Furnishings	-	6,208	6,208	-
Manageable Direct Cost Total	2,156,057	2,217,939	2,237,454	0.88%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,156,057	2,217,939	2,237,454	0.88%
Intragovernmental Charges				
Charges by/to Other Departments	3,194,632	(228,952)	(228,384)	(0.25%)
Program Generated Revenue				
406160 - Clinic Fees	144,387	188,880	188,880	-
406170 - Sanitary Inspection Fees	43,322	37,030	37,030	-
406180 - Reproductive Health Fees	281,815	370,275	370,275	-
408380 - Prior Year Expense Recovery	818	-	-	-
408550 - Cash Over & Short	148	-	-	-
Program Generated Revenue Total	470,489	596,185	596,185	-
Net Cost				
Direct Cost Total	2,156,057	2,217,939	2,237,454	0.88%
Charges by/to Other Departments Total	3,194,632	(228,952)	(228,384)	(0.25%)
Program Generated Revenue Total	(470,489)	(596,185)	(596,185)	-
Net Cost Total	4,880,201	1,392,802	1,412,885	1.44%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	1	-	-	-
Accounting Clerk IV	1	-	1	-	-	-
Family Service Counselor	-	-	-	-	1	-
Family Service Specialist	1	-	2	-	2	-
General Services Manager	1	-	1	-	1	-
Medical Officer	1	-	-	-	-	-
Nurse Supervisor I	-	-	-	-	2	-
Nurse Supervisor II	1	-	1	-	1	-
Office Associate	4	-	4	-	-	-
Pers Comp Tech II	1	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Public Health Nurse	3	-	4	-	-	-
Senior Admin Officer	3	-	3	-	2	-

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Senior Family Service Aide	1	-	1	-	3	-
Senior Public Health Nurse	3	-	3	-	2	1
Sr Family Service Aide	3	-	2	-	2	-
Position Detail as Budgeted Total	25	-	24	-	17	1

Health & Human Services Division Summary

H&HS Director

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	498,477	503,104	526,099	4.57%
Supplies	34,446	26,495	26,495	-
Travel	2,562	-	-	-
Contractual/Other Services	198,949	219,757	222,118	1.07%
Manageable Direct Cost Total	734,433	749,356	774,712	3.38%
Debt Service	326,284	291,705	336,621	15.40%
Non-Manageable Direct Cost Total	326,284	291,705	336,621	15.40%
Direct Cost Total	1,060,717	1,041,061	1,111,333	-
Intragovernmental Charges				
Charges by/to Other Departments	(161,209)	2,833,546	2,977,197	5.07%
Function Cost Total	899,508	3,874,607	4,088,530	5.52%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	328,559	322,684	322,684	-
Program Generated Revenue Total	328,559	322,684	322,684	-
Net Cost Total	570,949	3,551,923	3,765,846	6.02%
Position Summary as Budgeted				
Full-Time	3	3	3	-
Part-Time	2	2	2	-
Position Total	5	5	5	-

Health & Human Services

Division Detail

H&HS Director

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	498,477	503,104	526,099	4.57%
Supplies	34,446	26,495	26,495	-
Travel	2,562	-	-	-
Contractual/Other Services	198,949	219,757	222,118	1.07%
Manageable Direct Cost Total	734,433	749,356	774,712	3.38%
Debt Service	326,284	291,705	336,621	15.40%
Non-Manageable Direct Cost Total	326,284	291,705	336,621	15.40%
Direct Cost Total	1,060,717	1,041,061	1,111,333	6.75%
Intragovernmental Charges				
Charges by/to Other Departments	(161,209)	2,833,546	2,977,197	5.07%
Program Generated Revenue				
404220 - Miscellaneous Permits	-	50	50	-
406440 - Cemetery Fees	328,559	322,634	322,634	-
Program Generated Revenue Total	328,559	322,684	322,684	-
Net Cost				
Direct Cost Total	1,060,717	1,041,061	1,111,333	6.75%
Charges by/to Other Departments Total	(161,209)	2,833,546	2,977,197	5.07%
Program Generated Revenue Total	(328,559)	(322,684)	(322,684)	-
Net Cost Total	570,949	3,551,923	3,765,846	6.02%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 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	-
Position Detail as Budgeted Total	3	2	3	2	3	2

Health & Human Services Division Summary

H&HS Public Health Initiatives and Partnerships

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	517,132	564,245	564,983	0.13%
Supplies	5,398	8,117	8,117	-
Travel	120	2,000	2,000	-
Contractual/Other Services	3,085,818	2,744,147	3,297,194	20.15%
Equipment, Furnishings	3,515	450	450	-
Manageable Direct Cost Total	3,611,983	3,318,959	3,872,744	16.69%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,611,983	3,318,959	3,872,744	-
Intragovernmental Charges				
Charges by/to Other Departments	383,922	(23,905)	11,592	(148.49%)
Function Cost Total	3,995,905	3,295,054	3,884,336	17.88%
Net Cost Total	3,995,905	3,295,054	3,884,336	17.88%

Position Summary as Budgeted

Full-Time	4	4	4	-
Position Total	4	4	4	-

Health & Human Services Division Detail

H&HS Public Health Initiatives and Partnerships

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	517,132	564,245	564,983	0.13%
Supplies	5,398	8,117	8,117	-
Travel	120	2,000	2,000	-
Contractual/Other Services	3,085,818	2,744,147	3,297,194	20.15%
Equipment, Furnishings	3,515	450	450	-
Manageable Direct Cost Total	3,611,983	3,318,959	3,872,744	16.69%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,611,983	3,318,959	3,872,744	16.69%
Intragovernmental Charges				
Charges by/to Other Departments	383,922	(23,905)	11,592	(148.49%)
Net Cost				
Direct Cost Total	3,611,983	3,318,959	3,872,744	16.69%
Charges by/to Other Departments Total	383,922	(23,905)	11,592	(148.49%)
Net Cost Total	3,995,905	3,295,054	3,884,336	17.88%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Approved	
	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	-
Position Detail as Budgeted Total	4	-	4	-	4	-

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

Program	Fund Center	Award Amount	Amount Expected Expenditures as of 12/31/2017	Expected Expenditures in 2018	Expected Balance at end of 2018	Personnel			Program Expiration
						FT	PT	S/T	
HUMAN SERVICES MATCHING GRANT (State Grant-Direct includes Required Match from General Funds) - Provide operating funds to various non-profit social services agencies providing essential human services based on recommendations developed by the Social Services Task Force through United Way contract.	224000	828,548	414,274	414,274	-	-	-	-	Jun-18
AMERICAN SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS (ASPCA) (Restricted Contributions Grant) Equipment purchase necessary to transition to new shelter disinfectant product.	225000	6,400	6,400	-	-	-	-	-	Dec-17
AMERICAN SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS (ASPCA) (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
SEXUAL ASSAULT RESPONSE TEAM (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 272000	41,656 50,000	41,656	50,000	-	-	-	-	Nov-17 Nov-18
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	1,637,539	818,770	818,770	-	13.0	1.60	-	Jun-18
HIV PREVENTION AND PARTNER (State Grant - Revenue Pass Thru) - Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation	236000	107,069	53,535	53,535	-	0.75	-	-	Jun-18
PUBLIC 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	3,241,900	1,620,950	1,620,950	-	20	12	-	Jun-18
TITLE X FAMILY PLANNING (State Grant - Revenue Pass Through) - Provide family planning health services, preventative education and counseling to low-income (including underinsured and working poor), minority men and women and adolescents.	237000	170,000	-	170,000	-	2	-	-	Jun-18
CHILD CARE LICENSING (State Grant - Direct) - Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,609,633	804,817	804,817	-	12.0	0.80	-	Jun-18
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	285,823	285,823	-	-	-	0.75	-	Dec-17
EMERGENCY SOLUTIONS GRANT (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	245000 242000	145,258 277,946	145,258 36,150	- 241,796	-	0.02 0.04	-	-	Dec-18 Jan-19

Health & Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expected Expenditures as of 12/31/2017	Expected Expenditures in 2018	Expected Balance at end of 2018	Personnel			Program Expiration
						FT	PT	S/T	
homeless and rapid re-housing homeless families and individuals.									
FDA PACIFIC REGIONAL SEMINAR (Federal Grant) - Funding to attend Food and Drug Administration Pacific Regional Seminar	256000	3,000	3,000	-	-	-	-	-	Dec-17
FDA Computer Upgrade (Federal Grant) Update and standardize inspection laptops.	256000	20,000	20,000	-	-	-	-	-	Dec-17
FDA QA Standard 4 (Federal Grant) Development of a written QA Plan and Audit Plan	256000	3,000	3,000	-	-	-	-	-	Dec-17
TEEN AND UNINTENDED PREGNANCY PREVENTION (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	-	0.5	-	-	Jun-18
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	457,650	228,825	228,825	-	1.0	1.5	-	Jun-18
MEDICAL RESERVE CORPS (Federal Grant) - Recruit and outfit a local volunteer Medical Reserve Corp (MRC)	248000	3,500	-	3,500	-	-	-	-	Sep-17
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct)	233000	317,618	22,957	294,661	-	2.0	0.5	-	Jun-19
ADRC MEDICAID ADMINISTRATIVE CLAIM PROGRAM (State Grant - Revenue Pass Thru) - Provide Medicaid Administrative reimbursable services to eligible individuals for the SOA Medicaid Administrative Claiming Program (MACP)	233000	214,778	71,521	143,257	-	1.0	1.0	-	Jun-18
AHFC - CASE MANAGEMENT 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
PLANNING & DESIGN FOR THE ALASKA CENTER FOR TREATMENT (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	70,000	190,000	114,960	0.2	-	-	Jun-18
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT (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 profit and non-profit agencies	245000 242000	2,097,284 1,691,113 1,613,622 2,712,172 1,626,172	2,026,680 1,691,113 1,570,000 1,730,037 784,156	70,604 - 43,622 782,000 640,000	- - - 200,135 202,016	0.7 - 0.3 2.5 2.5	- - - - -	- - - - -	Dec-18 Dec-18 Dec-18 Dec-19 Dec-22
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM (Federal Grant)	245000 242000	703,693 651,856 598,919	703,693 459,862 250,000	- 150,000 250,000	- 41,994 98,919	0.4 0.4 0.4	- - -	- - -	Dec-17 Dec-18 Dec-19

Health & Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expected Expenditures as of 12/31/2017	Expected Expenditures in 2018	Expected Balance at end of 2018	Personnel			Program Expiration
						FT	PT	S/T	
Program designed to create affordable housing for low-income 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.		564,961	183,019	231,000	150,942	0.4	-	-	Dec-20
		850,239	330,000	155,000	365,239	0.4	-	-	Dec-21
		552,470	70,000	155,000	327,470	0.4	-	-	Dec-21
DEPT OF ENERGY - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT (Federal Recovery Act) (Program Income from electrical cost savings) Planning, community development, grant management and administration of federal grants; CDBG, HOME and ESG.	245000 242000	232,874	30,000	70,000	132,874	1.0	-	-	Dec-19
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 Legal and APD staff)	239000	902,470	193,000	352,000	357,470	1.4	-	-	Jun-19
Total Grant and Alternative Operating Funding for Department		25,092,233	14,790,654	8,090,984	2,210,596	54	16	-	
Total General Government Operating Direct Cost for Department				12,328,724		47	1	2	
Total Operating Budget for Department				20,419,708		101	17	2	

Anchorage: Performance. Value. Results

Health & 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*).

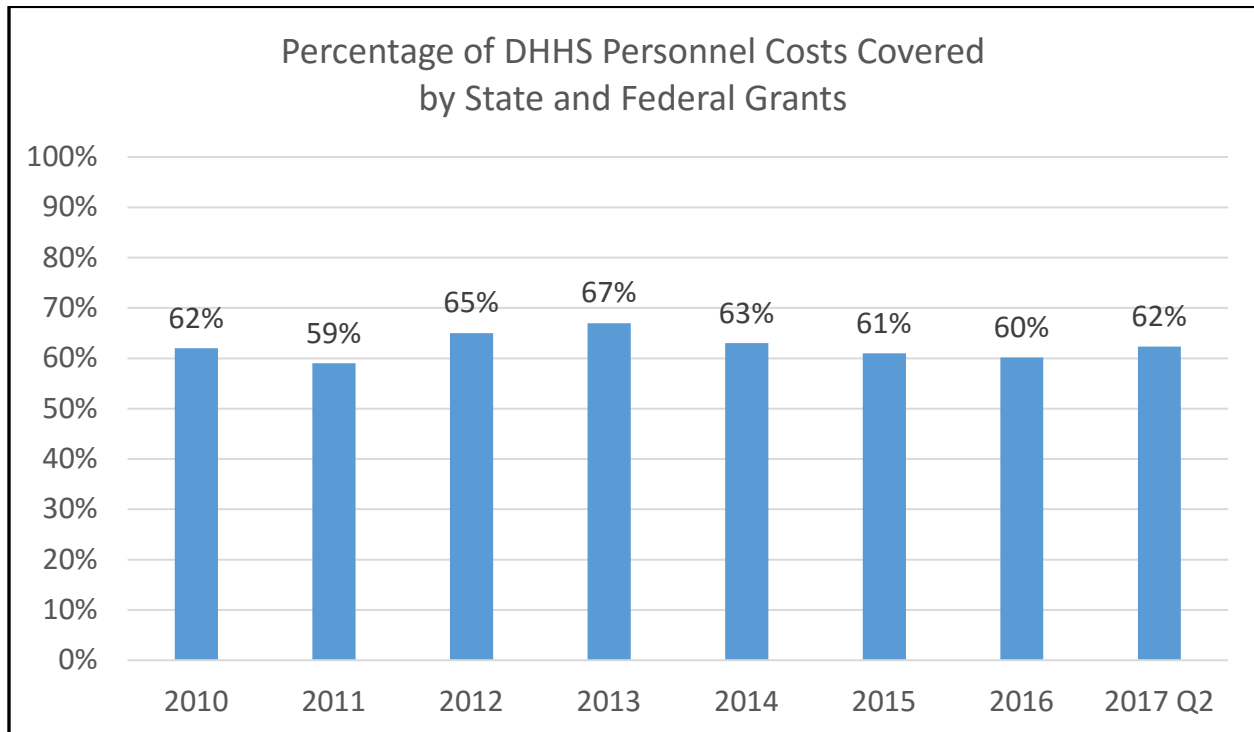
Performance Measures

Progress in achieving goals shall be measured by:

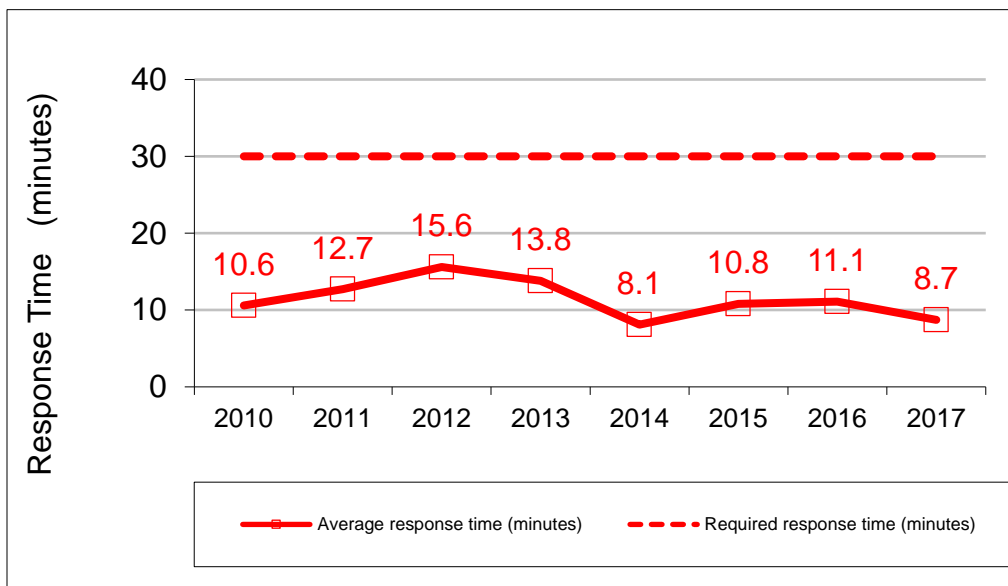
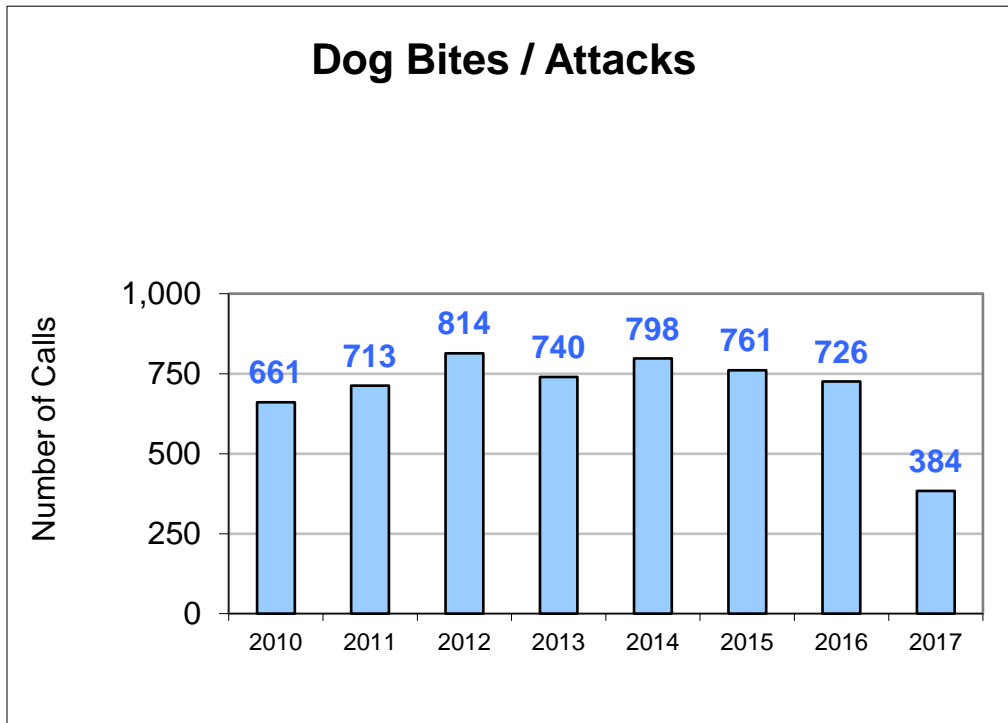
Measure #1: Percentage of time HHS makes contact within 24 hours (1 working day) of a high priority complaint.

9/30/2016	100%
12/31/2016	100%
3/31/2017	100%
6/30/2017	100%

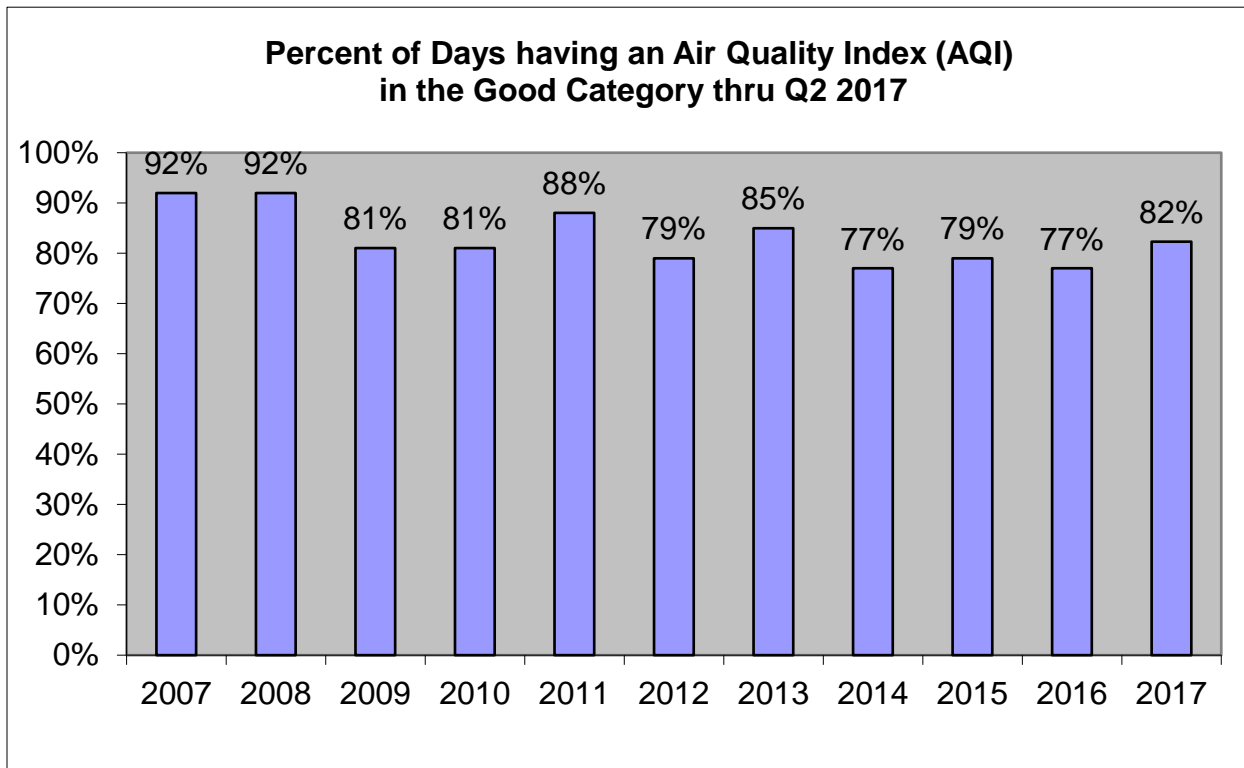
Measure #2: Percent of DHHS services and programs supported by grant and non-property tax dollars.



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".



In Q2 2017, Anchorage experienced 89% of days in the 'good' air quality range, 11% 'moderate' and 0% 'unhealthy for sensitive groups'. Anchorage has seen mostly cloudy, cool and wet weather conditions which has contributed to very good air quality.

A new 5-year MOU with Alaska DEC began January 1, 2017. ADEC has assumed responsibility for all monitoring duties, equipment and sites. Operations have been very successful.

DHHS has 250 engine block heater timers on hand to be distributed in the October through December Carbon Monoxide (CO) public education events.

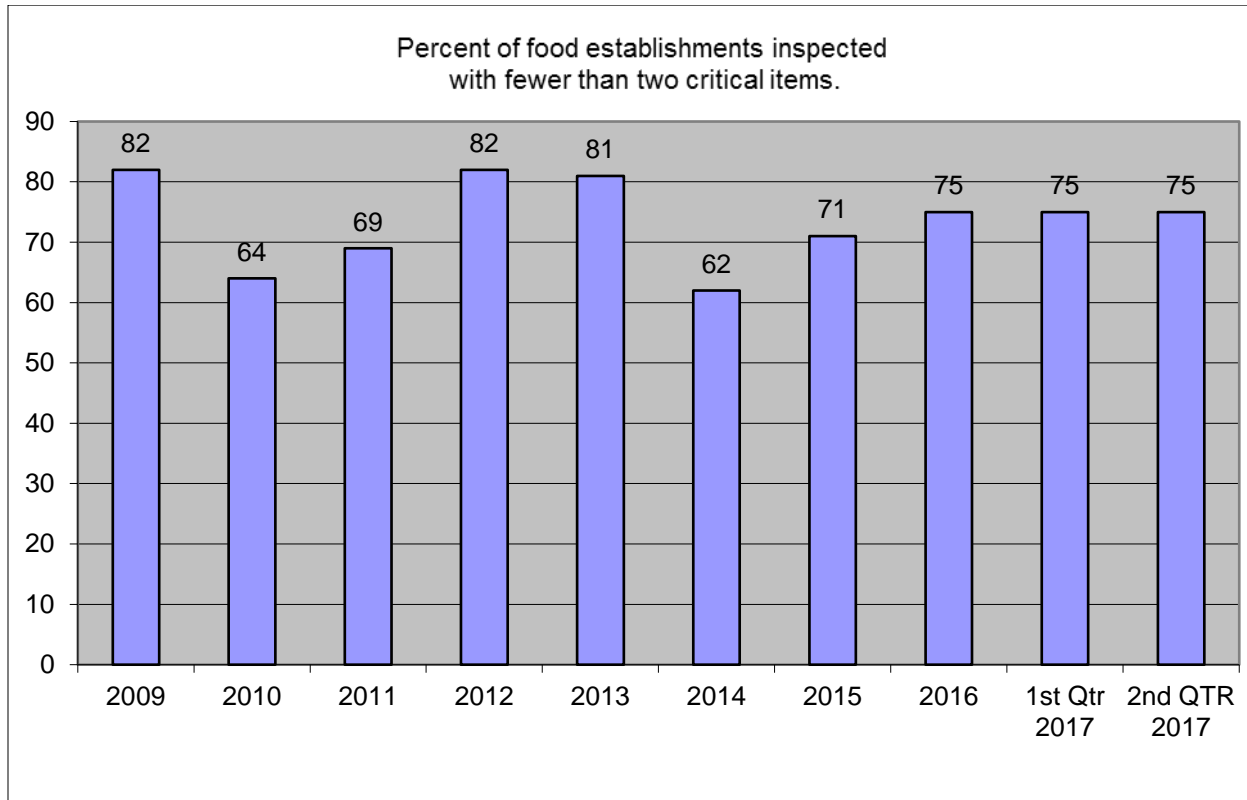
In May, Bike to Work / School and a bike safety instructors' seminars funded through the air quality grant were very well attended around the city.

The DHHS Air Quality Program received few complaints regarding improper sweeping operations during the April and May spring cleanup. This is primarily due to the Q1 2017 annual mailing to >150 property managers and sweeping contractors. We provide municipal guidelines for sweeping and remind them of the need to control dust when cleaning accumulated traction material.

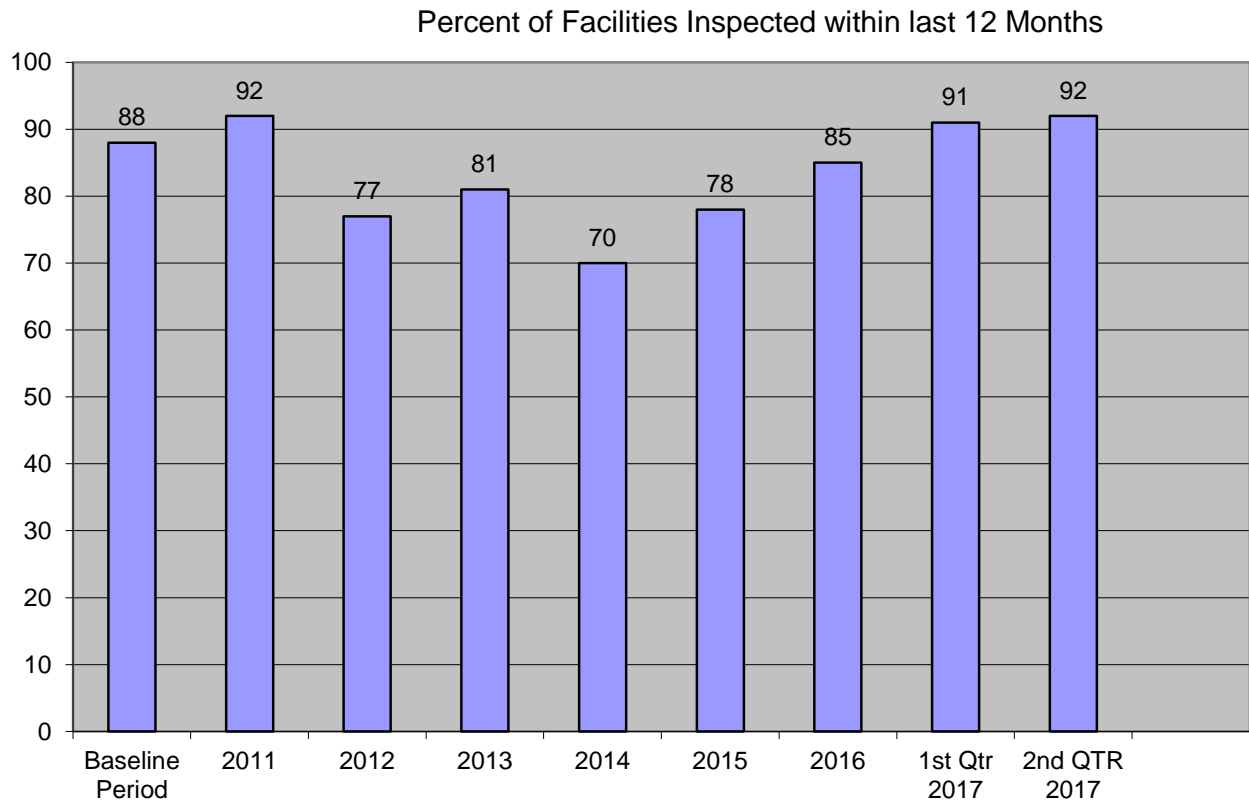
The Air Quality section sent daily 'Morning Dust Reports' to MOA and Alaska DOT street maintenance staff to plan for timely magnesium chloride application to mitigate dust from roadways, especially in the Eagle River PM-10 Limited Maintenance Area.

DHHS Air Quality met with AMATS and ADEC personnel regarding responsibilities for the 2040 Metropolitan Transportation Plan's Conformity Determinations for Anchorage CO and Eagle River Limited Maintenance Plans. A 2016 Trends Report has been completed and will be presented to several AMATS committees later in Q3 2017.

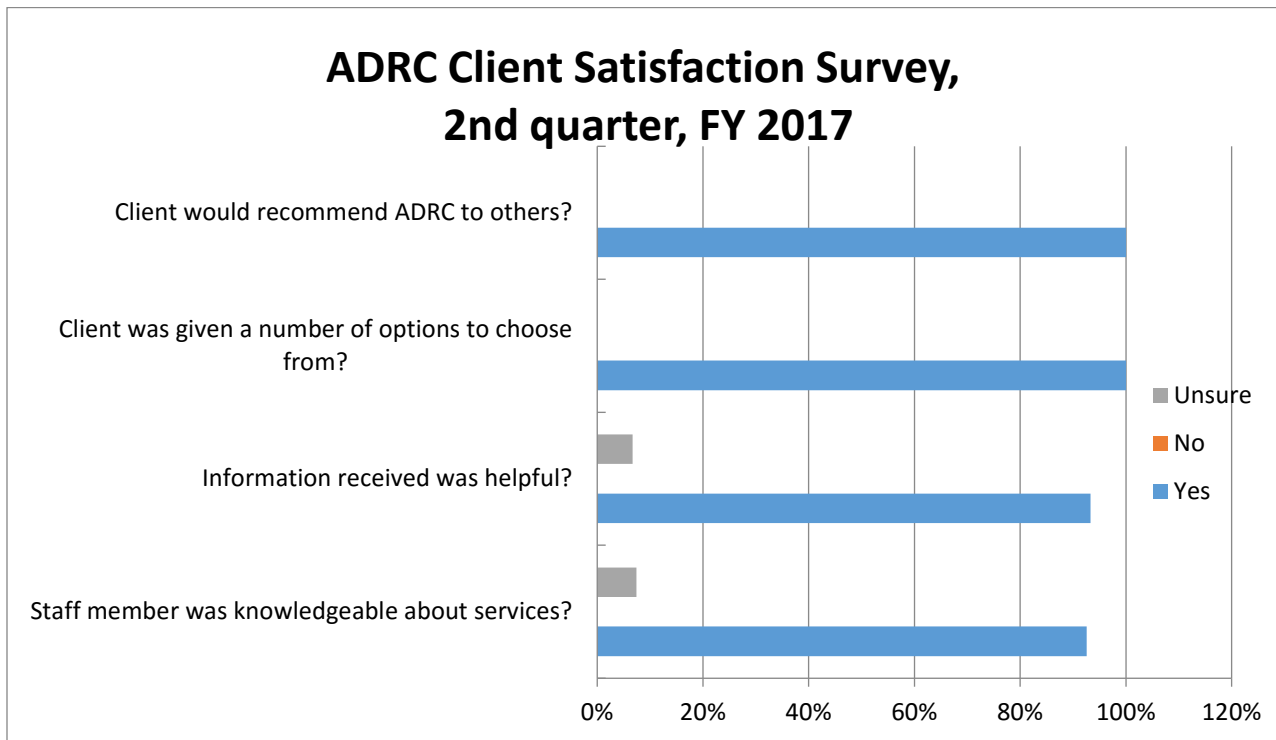
Measure #5: Percent of food establishments inspected with fewer than two critical items.



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.



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.

