

# Anchorage Health Department



**Anchorage  
Health  
Department**

**Municipal  
Manager**

**Anchorage  
Health  
Department**

**Administration**

**Director**

**Human  
Services**

**Public Health**

## **Anchorage Health Department**

### **Description**

The Anchorage Health Department (AHD) protects and improves the public health, safety, and well-being of people in our community.

### **Department Services**

AHD is the local public health authority for the Municipality of Anchorage (MOA). AHD aligns and partners with the three MOA public safety agencies: Anchorage Police Department, Anchorage Fire Department, and Office of Emergency Management.

- Safeguard public health and safety by:
  - Preventing, diagnosing, investigating, and treating communicable diseases
  - Adult and childhood immunizations
  - Screenings and treatments for diseases and conditions such as Tuberculosis, sexually transmitted infections, and HIV/AIDS
  - Epidemiology and surveillance for communicable diseases;
  - Providing population based primary prevention services focused on areas such as nutrition, chronic disease, and unintended pregnancy prevention;
  - Assuring a safety net of services for vulnerable residents including people experiencing homelessness, victims of domestic violence and sexual assault, seniors, persons experiencing disabilities, and clients of the Anchorage Safety Patrol and Safety Center;
  - Ensuring health equity and access to information and services, including rental and utility bill relief as well as low barrier emergency shelter for people experiencing homelessness and fleeing domestic violence situations; and
  - Monitoring, licensing, and enforcing regulations in municipal code regarding animal care and control, child care, and environmental health (air quality, food safety and sanitation, noise).
- Strengthen the community's ability to improve its own health and well-being by:
  - Informing, educating, and empowering people about health and human services issues such as aging, managing physical and mental disabilities, and assuring safe, affordable, and high quality though assessable child care
  - Mobilizing and funding community partnerships to identify and resolve public health issues like homelessness, Adverse Childhood Experiences, and early childhood education;
  - Distributing funding for accessible and affordable housing options for low and moderate-income families, including mobile home repairs;
  - Developing evidence-based recommendations, plans, and policies that support system-level population health improvements such as substance misuse.
- Prepare and plan for coordinated public health emergency response capabilities by:
  - Supporting the delivery of mass care services (i.e. sheltering people and pets);
  - Augmenting mass casualty or medical surge response activities; and
  - Conducting rapid distribution of medications and vaccines during a disease outbreak.

## Divisions

- The Director oversees the Anchorage Health Department, including the direct supervision of the Deputy Director, Division Managers, Medical Officers, Epidemiologist, and Public Information Officer. The Director serves as staff representative for the Municipality on the Health & Human Services Commission and Assembly Health Policy Committee.
- The Administration Division is overseen by the Deputy Director and includes Administrative Support; Fiscal; Grants and Contracts Management; and Public Health Emergency Preparedness. This Division oversees the Animal Care and Control Program contract and provides staff representation for the Municipality on the Animal Control Advisory Board and the Senior Citizens Advisory Commission.
- The Human Services Division oversees the Child Care Licensing program; Community Safety and Development (HUD housing); Anchorage Domestic Violence and Sexual Assault Intervention Program, Sexual Assault Response Team and Alcohol Tax funding coordination; Housing and Homeless Services; and Senior Services and Emergency Outreach. This Division also oversees the Anchorage Safety Center/Safety Patrol and the Anchorage and Chugiak Senior Center Program contracts. The Division provides staff support to the Housing, Homeless, and Neighborhood Development Commission (HHAND).
- The Public Health Division oversees the Community Health Nursing Program, including the Reproductive Health Clinic; Disease Prevention and Control; and Health Information Management; Emerging Infectious Disease Program; the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC); Supplemental Nutrition Assistance Program-Education (SNAP-Ed); and Environmental Health Services which includes Food Safety and Sanitation and Air Quality. The Division supports the Anchorage Women's Commission.

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



### **Homelessness – Reduce homelessness and improve community health**

- Increase community and agency partnerships in public health initiatives.



### **Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.**

- 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.
- Improve public health in the community by maintaining surveillance systems that detect and provide a timely response to public health needs including infectious diseases.
- Improve public health of the next generation through education, counseling and supporting infant breastfeeding.
- Improve the quality of life for Aging and Disability Resource Center clients through information referral and options counseling to support cost-effective decisions about long-term service and support needs.



**Administrative Efficiency – Make city government more efficient and decrease departmental spending.**

- Increase the well-being of children and the public through response to reports of child treatment concerns (abuse, neglect, injury, supervision, safety hazards, etc.) in childcare facilities.
- 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.
- Enhance readiness to respond to public health emergencies by training Anchorage Health Department staff as members of the Crisis Health Action Team (CHAT).

## Health Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Division</b>				
HD Administration	4,406,678	4,551,467	4,363,117	(4.14%)
HD Director	480,419	447,024	438,841	(1.83%)
HD Human Services	7,587,828	7,022,104	5,542,531	(21.07%)
HD Public Health	7,322,116	2,700,355	2,639,980	(2.24%)
<b>Direct Cost Total</b>	<b>19,797,041</b>	<b>14,720,950</b>	<b>12,984,469</b>	<b>(11.80%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	3,169,853	3,284,513	3,209,173	(2.29%)
Program Generated Revenue	(1,399,552)	(2,157,577)	(2,157,577)	-
<b>Function Cost Total</b>	<b>21,567,342</b>	<b>15,847,886</b>	<b>14,036,065</b>	<b>(11.43%)</b>
<b>Net Cost Total</b>	<b>21,567,342</b>	<b>15,847,886</b>	<b>14,036,065</b>	<b>(11.43%)</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,756,628	6,808,205	5,380,727	(20.97%)
Supplies	146,678	164,394	164,394	-
Travel	2,148	10,450	10,450	-
Contractual/Other Services	14,807,512	7,627,691	7,388,724	(3.13%)
Debt Service	7,120	17,124	17,236	0.65%
Equipment, Furnishings	76,956	93,086	22,938	(75.36%)
<b>Direct Cost Total</b>	<b>19,797,041</b>	<b>14,720,950</b>	<b>12,984,469</b>	<b>(11.80%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	50	66	52	(21.21%)
Part-Time	3	2	3	50.00%
<b>Position Total</b>	<b>53</b>	<b>68</b>	<b>55</b>	<b>(19.12%)</b>

The Department Summary, Division Summary, and Division Detail reports do not include the historical activity of the Anchorage Memorial Cemetery (Fund Center 271000) that is transferred in 2021 from Health to Parks & Recreation.

Full-Time budgeted position counts are:  
 2020: 50      2021: 65      2022: 51  
 due to 1 position being budgeted in two fund centers

## Health

### Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2021 Revised Budget</b>	14,720,950	64	3	-
<b>2021 One-Time Requirements</b>				
- REVERSE - 2021 1Q - ONE-TIME - Assembly Amendment Kennedy #1 - Add funding for Chugiak-Eagle River Senior Center with reduction of Assembly Member Kennedy's individual account and from the Anchorage Health Department	(20,000)	-	-	-
- REVERSE - 2021 1Q - ONE-TIME - add funding for Electronic Medical Records (EMR) System Replacement	(70,148)	-	-	-
- REVERSE - 2021 Approved - ONE-TIME - New positions funded with fund balance: one Public Health Nursing Supervisor, seven Public Health Nurses, three Senior Family Service Aides, one Epidemiologist, one Homelessness Program Manager, and one Operations Coordinator	(1,736,289)	(14)	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	112	-	-	-
<b>Changes in Existing Programs/Funding for 2022</b>				
- Salaries and benefits adjustments	298,675	-	-	-
- Contractual increase for animal care and control	55,532	-	-	-
<b>2022 Continuation Level</b>	<b>13,248,832</b>	<b>50</b>	<b>3</b>	<b>-</b>
<b>2022 Proposed Budget Changes</b>				
- Fleet adjustment	(201)	-	-	-
- Add one (1) Special Admin II Homeless Coordinator at 2 hours per week	10,136	1	-	-
- Reduce Adverse Childhood Experiences (ACES) funding - additional prevention projects are funded through the alcohol tax	(250,000)	-	-	-
- Reduce Human Services Community Matching Grant (HSCMG) municipal matching funds	(24,298)	-	-	-
<b>2022 Proposed Budget</b>	<b>12,984,469</b>	<b>51</b>	<b>3</b>	<b>-</b>

## Health Division Summary HD Administration

(Fund Center # 222000, 221000, 227000, 211079, 240500, 252000, 224000, 225000, 262000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,537,272	1,673,116	1,703,532	1.82%
Supplies	57,724	25,730	25,730	-
Travel	2,148	-	-	-
Contractual/Other Services	2,774,872	2,846,071	2,627,305	(7.69%)
Equipment, Furnishings	34,662	6,550	6,550	-
<b>Manageable Direct Cost Total</b>	<b>4,406,678</b>	<b>4,551,467</b>	<b>4,363,117</b>	<b>(4.14%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,406,678</b>	<b>4,551,467</b>	<b>4,363,117</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(70,718)	(99,572)	(99,511)	(0.06%)
<b>Function Cost Total</b>	<b>4,335,960</b>	<b>4,451,895</b>	<b>4,263,606</b>	<b>(4.23%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	408,993	575,550	575,550	-
<b>Program Generated Revenue Total</b>	<b>408,993</b>	<b>575,550</b>	<b>575,550</b>	<b>-</b>
<b>Net Cost Total</b>	<b>3,926,967</b>	<b>3,876,345</b>	<b>3,688,056</b>	<b>(4.86%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	13	14	14	-
Part-Time	1	-	-	-
<b>Position Total</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>-</b>

**Health**  
**Division Detail**  
**HD Administration**

(Fund Center # 222000, 221000, 227000, 211079, 240500, 252000, 224000, 225000, 262000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,537,272	1,673,116	1,703,532	1.82%
Supplies	57,724	25,730	25,730	-
Travel	2,148	-	-	-
Contractual/Other Services	2,774,872	2,846,071	2,627,305	(7.69%)
Equipment, Furnishings	34,662	6,550	6,550	-
<b>Manageable Direct Cost Total</b>	<b>4,406,678</b>	<b>4,551,467</b>	<b>4,363,117</b>	<b>(4.14%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>4,406,678</b>	<b>4,551,467</b>	<b>4,363,117</b>	<b>(4.14%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(70,718)	(99,572)	(99,511)	(0.06%)
<b>Program Generated Revenue</b>				
404210 - Animal Licenses	184,788	256,500	256,500	-
406510 - Animal Shelter Fees	197,060	246,750	246,750	-
406520 - Animal Drop-Off Fees	13,702	29,000	29,000	-
407050 - Other Fines and Forfeitures	13,362	43,250	43,250	-
408380 - Prior Year Expense Recovery	82	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
<b>Program Generated Revenue Total</b>	<b>408,993</b>	<b>575,550</b>	<b>575,550</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	4,406,678	4,551,467	4,363,117	(4.14%)
Charges by/to Other Departments Total	(70,718)	(99,572)	(99,511)	(0.06%)
Program Generated Revenue Total	(408,993)	(575,550)	(575,550)	-
<b>Net Cost Total</b>	<b>3,926,967</b>	<b>3,876,345</b>	<b>3,688,056</b>	<b>(4.86%)</b>

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	2	-	2	-	2	-
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	3	-	3	-	3	-
Application Database Programmer	1	-	1	-	1	-
Emergency Preparedness Mgr / Asp Contact	1	-	1	-	1	-
Junior Administrative Officer	-	1	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-



2022 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 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>
Senior Staff Accountant	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>13</b>	<b>1</b>	<b>14</b>	<b>-</b>	<b>14</b>	<b>-</b>

## Health Division Summary

### HD Director

(Fund Center # 212000, 211000, 215000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	473,251	429,160	420,865	(1.93%)
Supplies	-	540	540	-
Travel	-	-	-	-
Contractual/Other Services	49	200	200	-
<b>Manageable Direct Cost Total</b>	<b>473,299</b>	<b>429,900</b>	<b>421,605</b>	<b>(1.93%)</b>
Debt Service	7,120	17,124	17,236	0.65%
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>7,120</b>	<b>17,124</b>	<b>17,236</b>	<b>0.65%</b>
<b>Direct Cost Total</b>	<b>480,419</b>	<b>447,024</b>	<b>438,841</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	3,560,609	3,745,222	3,677,960	(1.80%)
<b>Function Cost Total</b>	<b>4,041,028</b>	<b>4,192,246</b>	<b>4,116,801</b>	<b>(1.80%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	449	127	127	-
<b>Program Generated Revenue Total</b>	<b>449</b>	<b>127</b>	<b>127</b>	<b>-</b>
<b>Net Cost Total</b>	<b>4,040,580</b>	<b>4,192,119</b>	<b>4,116,674</b>	<b>(1.80%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	2	2	2	-
Part-Time	1	1	2	100.00%
<b>Position Total</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>33.33%</b>

**Health  
Division Detail  
HD Director**

(Fund Center # 212000, 211000, 215000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	473,251	429,160	420,865	(1.93%)
Supplies	-	540	540	-
Travel	-	-	-	-
Contractual/Other Services	49	200	200	-
<b>Manageable Direct Cost Total</b>	<b>473,299</b>	<b>429,900</b>	<b>421,605</b>	<b>(1.93%)</b>
Debt Service	7,120	17,124	17,236	0.65%
<b>Non-Manageable Direct Cost Total</b>	<b>7,120</b>	<b>17,124</b>	<b>17,236</b>	<b>0.65%</b>
<b>Direct Cost Total</b>	<b>480,419</b>	<b>447,024</b>	<b>438,841</b>	<b>(1.83%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	3,560,609	3,745,222	3,677,960	(1.80%)
<b>Program Generated Revenue</b>				
404220 - Miscellaneous Permits	-	50	50	-
408380 - Prior Year Expense Recovery	20	-	-	-
460030 - Premium On Bond Sales	428	77	77	-
<b>Program Generated Revenue Total</b>	<b>449</b>	<b>127</b>	<b>127</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	480,419	447,024	438,841	(1.83%)
Charges by/to Other Departments Total	3,560,609	3,745,222	3,677,960	(1.80%)
Program Generated Revenue Total	(449)	(127)	(127)	-
<b>Net Cost Total</b>	<b>4,040,580</b>	<b>4,192,119</b>	<b>4,116,674</b>	<b>(1.80%)</b>

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dir Health/Human Svcs	1	-	1	-	1	-
Homeless Coordinator	-	-	-	-	-	1
Medical Officer	-	1	-	1	-	1
Public Information Officer	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>

## Health Division Summary HD Human Services

(Fund Center # 233000, 272000, 261000, 254000, 239000, 242000, 236000, 241000, 235000, 244000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	676,850	2,400,484	940,918	(60.80%)
Supplies	45,276	14,416	14,416	-
Travel	-	7,000	7,000	-
Contractual/Other Services	6,838,297	4,594,754	4,574,747	(0.44%)
Equipment, Furnishings	27,405	5,450	5,450	-
<b>Manageable Direct Cost Total</b>	<b>7,587,828</b>	<b>7,022,104</b>	<b>5,542,531</b>	<b>(21.07%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>7,587,828</b>	<b>7,022,104</b>	<b>5,542,531</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(59,236)	(143,525)	(165,771)	15.50%
<b>Function Cost Total</b>	<b>7,528,592</b>	<b>6,878,579</b>	<b>5,376,760</b>	<b>(21.83%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	39,547	37,030	37,030	-
<b>Program Generated Revenue Total</b>	<b>39,547</b>	<b>37,030</b>	<b>37,030</b>	<b>-</b>
<b>Net Cost Total</b>	<b>7,489,046</b>	<b>6,841,549</b>	<b>5,339,730</b>	<b>(21.95%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	9	24	10	(58.33%)
<b>Position Total</b>	<b>9</b>	<b>24</b>	<b>10</b>	<b>(58.33%)</b>

Full-Time budgeted position counts are:  
2020: 8      2021: 23      2022: 9  
due to 1 position being budgeted in two fund centers

**Health**  
**Division Detail**  
**HD Human Services**

(Fund Center # 233000, 272000, 261000, 254000, 239000, 242000, 236000, 241000, 235000, 244000)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	676,850	2,400,484	940,918	(60.80%)
Supplies	45,276	14,416	14,416	-
Travel	-	7,000	7,000	-
Contractual/Other Services	6,838,297	4,594,754	4,574,747	(0.44%)
Equipment, Furnishings	27,405	5,450	5,450	-
<b>Manageable Direct Cost Total</b>	<b>7,587,828</b>	<b>7,022,104</b>	<b>5,542,531</b>	<b>(21.07%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>7,587,828</b>	<b>7,022,104</b>	<b>5,542,531</b>	<b>(21.07%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(59,236)	(143,525)	(165,771)	15.50%
<b>Program Generated Revenue</b>				
406170 - Sanitary Inspection Fees	39,304	37,030	37,030	-
408380 - Prior Year Expense Recovery	242	-	-	-
<b>Program Generated Revenue Total</b>	<b>39,547</b>	<b>37,030</b>	<b>37,030</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	7,587,828	7,022,104	5,542,531	(21.07%)
Charges by/to Other Departments Total	(59,236)	(143,525)	(165,771)	15.50%
Program Generated Revenue Total	(39,547)	(37,030)	(37,030)	-
<b>Net Cost Total</b>	<b>7,489,046</b>	<b>6,841,549</b>	<b>5,339,730</b>	<b>(21.95%)</b>

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	-	-
Behavioral Health Analyst	1	-	1	-	1	-
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Homeless Systems Coordinator	1	-	1	-	1	-
Legal Secretary I	-	-	1	-	1	-
Medical Officer	-	-	1	-	-	-
Nurse Supervisor I	-	-	1	-	-	-
Principal Admin Officer	3	-	3	-	3	-
Principal Administrative Officer	-	-	1	-	-	-
Public Health Nurse	-	-	7	-	-	-
Senior Family Service Aide	-	-	3	-	-	-
Senior Office Associate	2	-	2	-	2	-
<b>Position Detail as Budgeted Total</b>	<b>9</b>	<b>-</b>	<b>24</b>	<b>-</b>	<b>10</b>	<b>-</b>

Full-Time budgeted position counts are:

2020: 8                      2021: 23                      2022: 9  
due to 1 Principal Admin Officer position being budgeted in two fund centers

**Health**  
**Division Summary**  
**HD Public Health**

(Fund Center # 245000, 232000, 238000, 243000, 256000, 246000, 233500)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,069,256	2,305,445	2,315,412	0.43%
Supplies	43,678	123,708	123,708	-
Travel	-	3,450	3,450	-
Contractual/Other Services	5,194,294	186,666	186,472	(0.10%)
Equipment, Furnishings	14,888	81,086	10,938	(86.51%)
<b>Manageable Direct Cost Total</b>	<b>7,322,116</b>	<b>2,700,355</b>	<b>2,639,980</b>	<b>(2.24%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>7,322,116</b>	<b>2,700,355</b>	<b>2,639,980</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(260,803)	(217,612)	(203,505)	(6.48%)
<b>Function Cost Total</b>	<b>7,061,313</b>	<b>2,482,743</b>	<b>2,436,475</b>	<b>(1.86%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	950,564	1,544,870	1,544,870	-
<b>Program Generated Revenue Total</b>	<b>950,564</b>	<b>1,544,870</b>	<b>1,544,870</b>	<b>-</b>
<b>Net Cost Total</b>	<b>6,110,749</b>	<b>937,873</b>	<b>891,605</b>	<b>(4.93%)</b>

**Position Summary as Budgeted**

Full-Time	26	26	26	-
Part-Time	1	1	1	-
<b>Position Total</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>-</b>

**Health**  
**Division Detail**  
**HD Public Health**

(Fund Center # 245000, 232000, 238000, 243000, 256000, 246000, 233500)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,069,256	2,305,445	2,315,412	0.43%
Supplies	43,678	123,708	123,708	-
Travel	-	3,450	3,450	-
Contractual/Other Services	5,194,294	186,666	186,472	(0.10%)
Equipment, Furnishings	14,888	81,086	10,938	(86.51%)
<b>Manageable Direct Cost Total</b>	<b>7,322,116</b>	<b>2,700,355</b>	<b>2,639,980</b>	<b>(2.24%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>7,322,116</b>	<b>2,700,355</b>	<b>2,639,980</b>	<b>(2.24%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(260,803)	(217,612)	(203,505)	(6.48%)
<b>Program Generated Revenue</b>				
406160 - Clinic Fees	5,536	188,880	188,880	-
406170 - Sanitary Inspection Fees	906,224	984,065	984,065	-
406180 - Reproductive Health Fees	37,884	370,275	370,275	-
406540 - Other Charges For Services	160	-	-	-
407080 - I&M Enforcement Fines	1,904	1,500	1,500	-
407090 - Administrative Fines, Civil	300	-	-	-
408380 - Prior Year Expense Recovery	187	-	-	-
408400 - Criminal Rule 8 Collect Costs	155	150	150	-
408550 - Cash Over & Short	(1,787)	-	-	-
<b>Program Generated Revenue Total</b>	<b>950,564</b>	<b>1,544,870</b>	<b>1,544,870</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	7,322,116	2,700,355	2,639,980	(2.24%)
Charges by/to Other Departments Total	(260,803)	(217,612)	(203,505)	(6.48%)
Program Generated Revenue Total	(950,564)	(1,544,870)	(1,544,870)	-
<b>Net Cost Total</b>	<b>6,110,749</b>	<b>937,873</b>	<b>891,605</b>	<b>(4.93%)</b>

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Advance Nurse Practitioner	2	1	2	1	2	1
Air Quality Specialist	1	-	1	-	1	-
Clinical Services Supervisor	1	-	1	-	1	-
Environ Sanitarian IV	1	-	1	-	1	-
Environmental Health Educator	1	-	1	-	1	-
Environmental Sanitarian I	3	-	3	-	3	-
Environmental Sanitarian II	2	-	2	-	2	-
Environmental Sanitarian III	1	-	1	-	1	-
Family Service Counselor	1	-	1	-	1	-

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 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>
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Nurse Supervisor I	2	-	2	-	2	-
Permit Clerk III	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Family Service Aide	5	-	5	-	5	-
Senior Office Associate	1	-	1	-	1	-
WIC Program Manager	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>26</b>	<b>1</b>	<b>26</b>	<b>1</b>	<b>26</b>	<b>1</b>



**Health  
Operating Grant and Alternative Funded Programs**

Program	Fund Center	Award Amount	Amount Expended As of 12/31/21	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	S/T	
<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.	224000	812,270	406,135	406,135	-	0.00	0.00	0.00	Jun-22
<b>BEST FRIENDS ANIMAL SOCIETY</b> (Restricted Contributions Grant) used to assist in pet adoption fees.	225000	10,000	10,000	-	-	0.00	0.00	0.00	Dec-21
<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.	232000	1,544,133	772,067	772,067	-	14.22	1.60	0.00	Jun-22
<b>HIV PREVENTION AND PARTNER</b> (State Grant - Revenue Pass Thru) Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation.	246000	106,470	53,235	53,235	-	0.50	0.00	0.00	Jun-22
<b>SNAP ED</b> (State Grant - Revenue Pass Thru) The Supplemental Nutrition Assistance Program Education project will promote healthy eating and physical activity to low income families.	232000	131,928	65,964	65,964	-	1.03	0.00	0.00	Jun-22
<b>PUBLIC HEALTH NURSING</b> (State Grant - Direct) Provide immunizations, prevention and control of communicable diseases (i.e. tuberculosis, measles, sexually transmitted diseases), reproductive health services and community outreach.	246000	3,205,500	1,602,750	1,602,750	-	24.65	2.00	0.00	Jun-22
<b>CHILD CARE LICENSING</b> (State Grant - Revenue Pass Thru) Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,674,661	837,330	837,331	-	12.00	0.00	0.00	Jun-22
<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.	256000	296,551	296,551	-	-	1.00	0.00	0.00	Dec-21
<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.	242000	277,946 145,198 146,461 151,146 155,133	277,946 145,198 146,461 12,000 3,100	- - - 81,000 31,000	- - - 58,146 121,033	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	Dec-21 Dec-21 Oct-21 Jul-23 Pending
<b>FDA PACIFIC REGIONAL RETAIL FOOD SEMINAR</b> (Federal Grant) Purchase of travel to annual Pacific Regional Retail Food Seminar	256000	4,100	4,100	-	-	0.00	0.00	0.00	Dec-21
<b>FDA RISK FACTOR</b> (Federal Grant) Funding for the program to conduct a baseline Risk Assessment Survey.	256000	20,000	20,000	-	-	0.00	0.00	0.00	Dec-21
<b>FDA BRIDGES REGULATORY PROGRAM STANDARDS</b> (Federal Grant) Funding for the program to develop and use a predictive analytical data model.	256000	69,097	34,549	34,548	-	0.00	0.00	0.00	Jun-22
<b>TEEN AND UNINTENDED PREGNANCY PREVENTION</b> (State Grant - Direct) 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.	246000	85,000	42,500	42,500	-	0.45	0.00	0.00	Jun-22

## Health Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/21	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	S/T	
<b>PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR</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.	240500	461,672	230,836	230,836	-	2.65	0.00	0.00	Jun-22
<b>AGING DISABILITY RESOURCE CENTER</b> (State Grant - Revenue Pass Thru and Direct) Provides for an integrated point of entry into the long-term care system. Information, assistance and options counseling on a complex system is provided to increase access and support for consumers.	233000	200,000	100,000	100,000	-	2.00	0.00	0.00	Jun-22
<b>ADRC MEDICAID ADMINISTRATIVE CLAIM PROGRAM</b> (State Grant - Revenue Pass Thru) Provide Medicaid Administrative reimbursable services to eligible individuals for the SOA Medicaid Administrative Claiming Program (MACP).	233000	608,216	304,108	304,108	-	3.10	0.00	0.00	Jun-22
<b>AHFC - CASE MANAGEMENT</b> (State Grant - Revenue Pass Thru) Provide Alaska Housing Finance Corporation with case management services for residents at Chugach View and Chugiak Manor public housing sites to enable elderly and/or disabled residents to remain independent in their homes.	233000	132,997	66,499	66,499	-	1.00	0.00	0.00	Jun-22
<b>SOA COVID-19 CONTACT TRACING SERVICES</b> (State Grant - Revenue Pass Thru) This grant supports COVID-19 contact tracing services and vaccine related educational activities.	240500	10,000,000	7,000,000	3,000,000	-	2.00	0.00	0.00	Mar-22
<b>SOA COVID-19 COMMUNITY FUNDING</b> (State Grant - Revenue Pass Thru) The purpose of this grant is to implement community-driven strategies that support COVID-19 related activities to include COVID-19 testing and vaccinations, with a focus on health equity.	240500	14,186,398	7,000,000	7,186,398	-	7.00	0.00	0.00	Jun-22
<b>HUD CARES CV-1 CDBG</b> (Federal Grant) The funding for this grant was authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) to prevent, prepare for and respond to the COVID-19 Pandemic.	242000	1,070,086	200,000	200,000	670,086	0.50	0.00	0.00	Dec-25
<b>HUD CARES CV-1 ESG</b> (Federal Grant) Funding authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Public Law 116-136 to prevent, prepare for and respond to the COVID-19 Pandemic among individuals and families who are homeless or are receiving homeless assistance.	242000	521,193	260,500	260,693	-	0.50	0.00	0.00	Sep-22
<b>HUD CARES CV-2 ESG</b> (Federal Grant) Funding authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Public Law 116-136 to prevent, prepare for and respond to the COVID-19 Pandemic among individuals and families who are homeless or are receiving homeless assistance.	242000	3,774,024	1,887,012	1,887,012	-	0.57	0.00	0.00	Sep-22
<b>HUD CARES CV-3 CDBG</b> (Federal Grant) The funding for this grant was authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) to prevent, prepare for and respond to the COVID-19 Pandemic.	242000	1,991,655	398,331	398,331	1,194,993	0.50	0.00	0.00	Dec-25
<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 profit and non-profit agencies.	242000	1,613,622 2,712,172 1,632,907 1,742,968 1,720,154 1,818,770 1,948,478	1,613,622 2,556,138 1,579,598 1,644,350 1,708,264 403,000 270,000	- 156,034 53,309 98,618 11,890 725,000 575,000	- - - - - 690,770 1,103,478	0.00 0.00 0.00 0.09 2.93 0.04 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	Sep-22 Sep-23 Sep-24 Sep-25 Sep-26 Sep-27 Pending

**Health  
Operating Grant and Alternative Funded Programs**

Program	Fund Center	Award Amount	Amount Expended As of 12/31/21	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	S/T	
<b>HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM</b>	242000	564,961	564,961	-	-	0.00	0.00	0.00	Sep-23
(Federal Grant)		850,239	847,547	2,692	-	0.00	0.00	0.00	Sep-24
		552,470	495,000	57,470	-	0.00	0.00	0.00	Sep-25
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.		1,020,985	887,367	100,000	33,618	0.00	0.00	0.00	Sep-26
		492,364	75,000	281,903	135,461	0.22	0.00	0.00	Sep-27
		857,961	45,000	270,000	542,961	0.00	0.00	0.00	Sep-28
		1,036,644	7,000	220,000	809,644	0.00	0.00	0.00	Pending
<b>HUD NATIONAL HOUSING TRUST FUND</b>	242000	545,085	43,059	245,000	257,026	0.00	0.00	0.00	Oct-22
(Federal Grant)		543,890	32,000	245,000	266,890	0.22	0.00	0.00	Oct-22
		490,247	468,187	22,060	-	0.24	0.00	0.00	Sep-23
Program for acquisition, new construction, rehabilitation and operating cost assistance for rental housing.		550,000	-	-	550,000	0.00	0.00	0.00	Pending
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>62,475,752</b>	<b>35,417,264</b>	<b>20,624,382</b>	<b>6,434,106</b>	<b>77.41</b>	<b>3.60</b>	<b>0.00</b>	
<b>Total General Government Operating Direct Cost for Department</b>				<b>12,984,469</b>		<b>51.00</b>	<b>3.00</b>	<b>0.00</b>	
<b>Total Operating Budget for Department</b>				<b>33,608,851</b>	<b>\$ 6,434,106</b>	<b>128.41</b>	<b>6.60</b>	<b>0.00</b>	

*Anchorage: Performance. Value. Results*

## Anchorage Health Department

*Anchorage: Performance. Value. Results.*

### Mission

The Anchorage Health Department (AHD) protects and improves the public health, safety, and well-being of people in our community.

### Core Services

- Safeguard public health and safety
- Strengthen the community’s ability to improve its own health and well-being
- Prepare and plan for coordinated public health emergency response capabilities

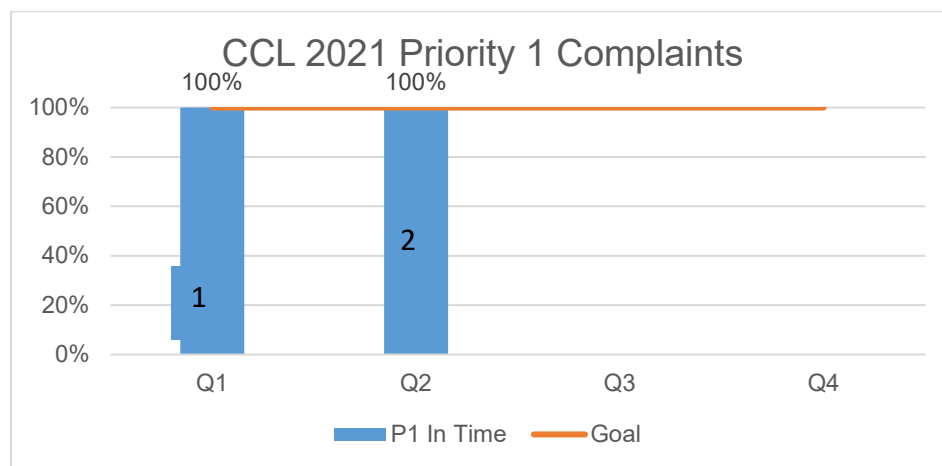
### Accomplishment Goals

- Increase the well-being of children and the public by reducing the amount of time it takes to respond to priority reports of concern (complaints)
- Improve response to the most serious animal-related complaint in the Municipality.
- Ensure compliance with safe food handling practices by inspecting every permitted food establishment at least once per year.
- Improve the quality of life of Aging and Disability Resource Center (ADRC) clients who contact our office for information and referral and options counseling services.
- Improve the public health of the community by maintaining surveillance systems that detect and provide a timely response to public health needs.
- Improve public health of the next generation through infant breastfeeding as a beneficial source of nutrition and protection against illnesses, allergies, obesity and Sudden Infant Death Syndrome.

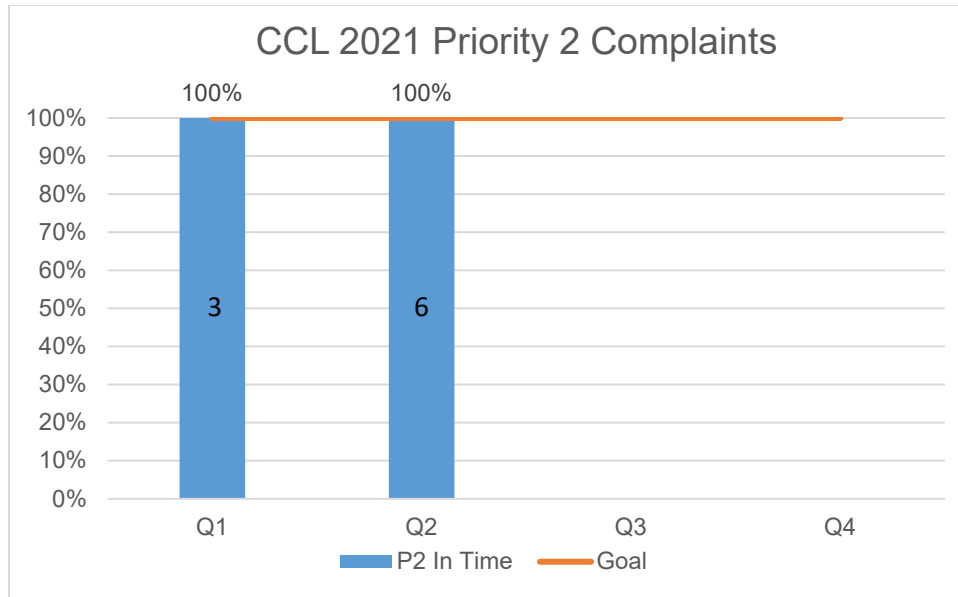
### Performance Measures

Progress in achieving goals shall be measured by:

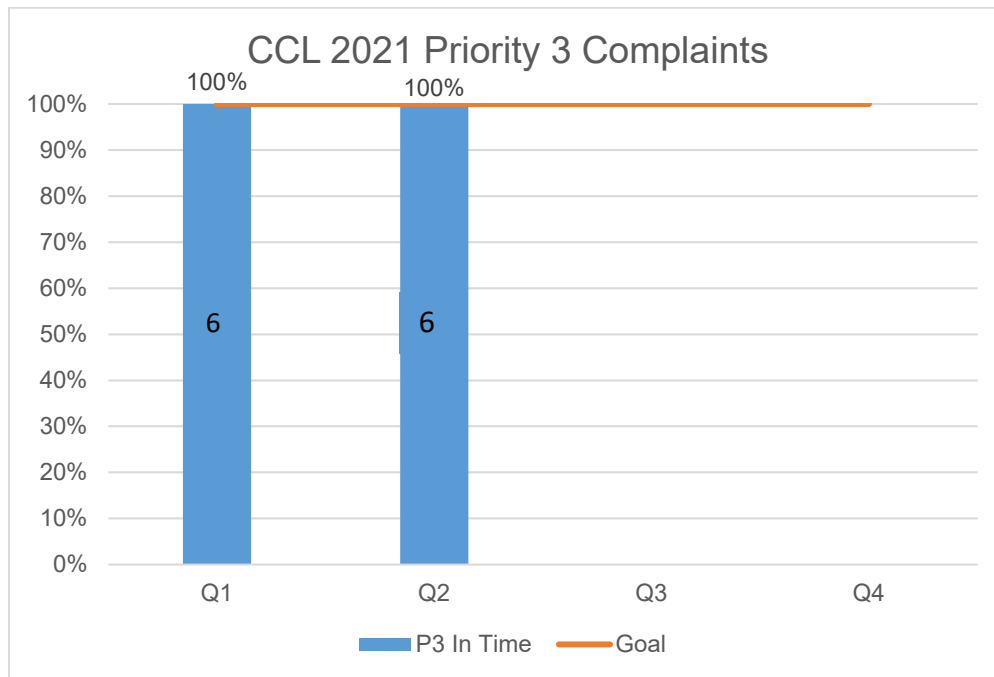
**Measure #1: Percentage of time Child Care Licensing responds to priority complaints within established timeframes.**



100%, 2 total [2 Center; all conducted within required time frame] of Priority 1 complaints (reports of death, abuse, neglect, or serious injury) were investigated within the goal of 24 hours this quarter.

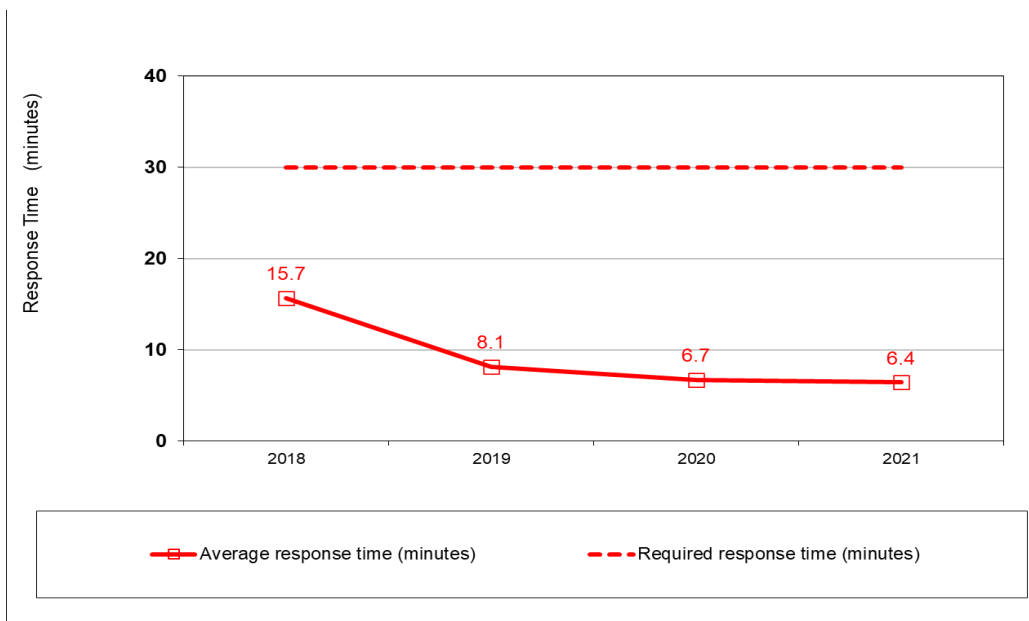
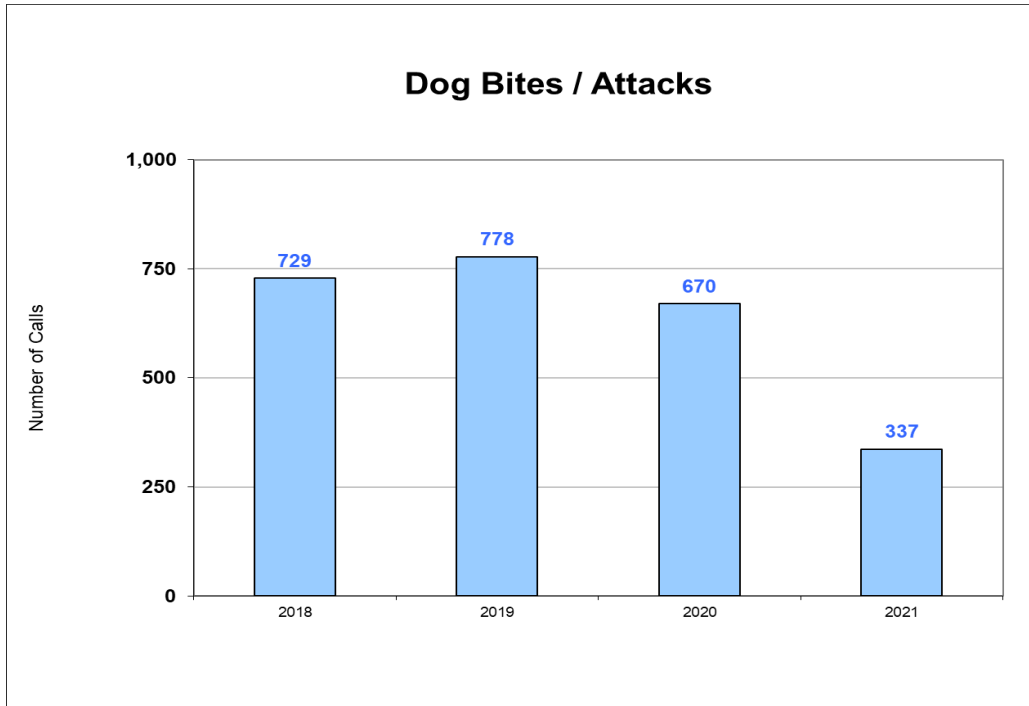


100%, 6 total [5 Center, 1 Homes; all conducted within required time frame] of Priority 2 complaints (reports of harm less than priority 1, serious supervision problems, accidental or other injury, safety hazards, or harmful treatment) were investigated within the goal of 72 hours.



100%, 6 total [6 Centers; all conducted within required time frame] of Priority 3 complaints (reports of low or less immediate risk to children) met the goal of being investigated within 7 days.

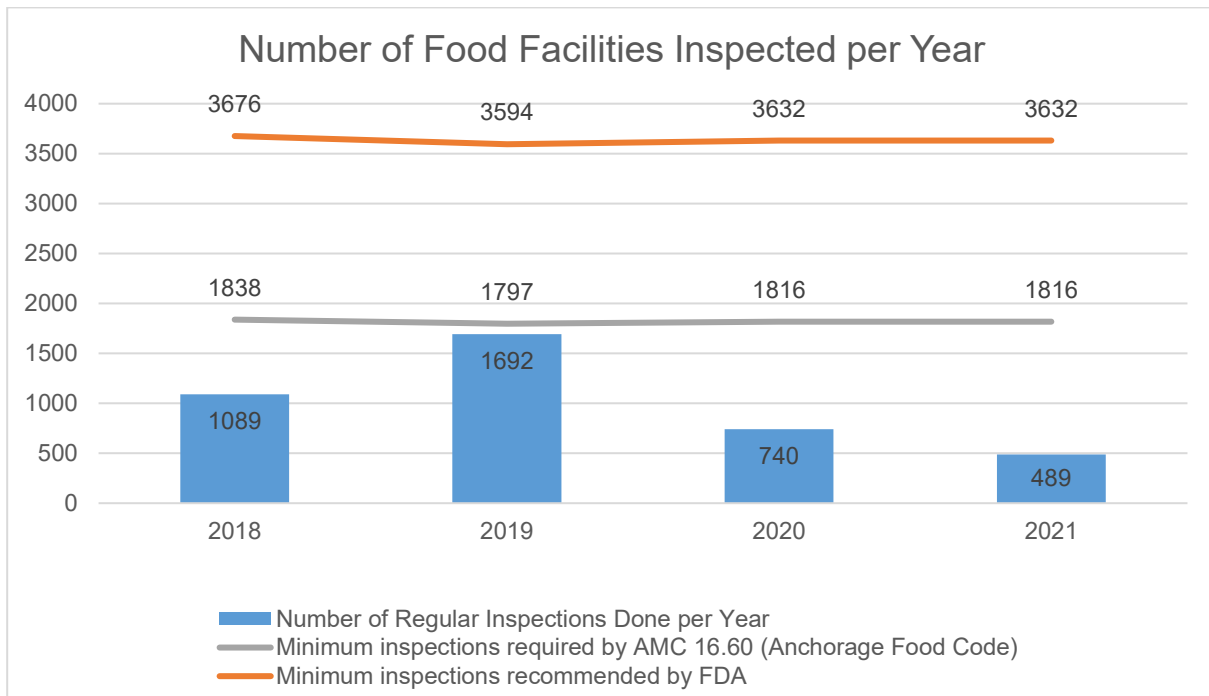
**Measure #2: Average number of hours to respond to an animal related dog bite/attack complaint.**



Indicates the total number of calls received by Animal Care and Control for dog bites and/or attacks by year. The required average response time is thirty minutes (dotted line) and the actual response time by year (solid line). The required response time was consistently met or exceeded in Q2.

**Measure #3: Number of permitted food establishments inspected within the last 12 months.**

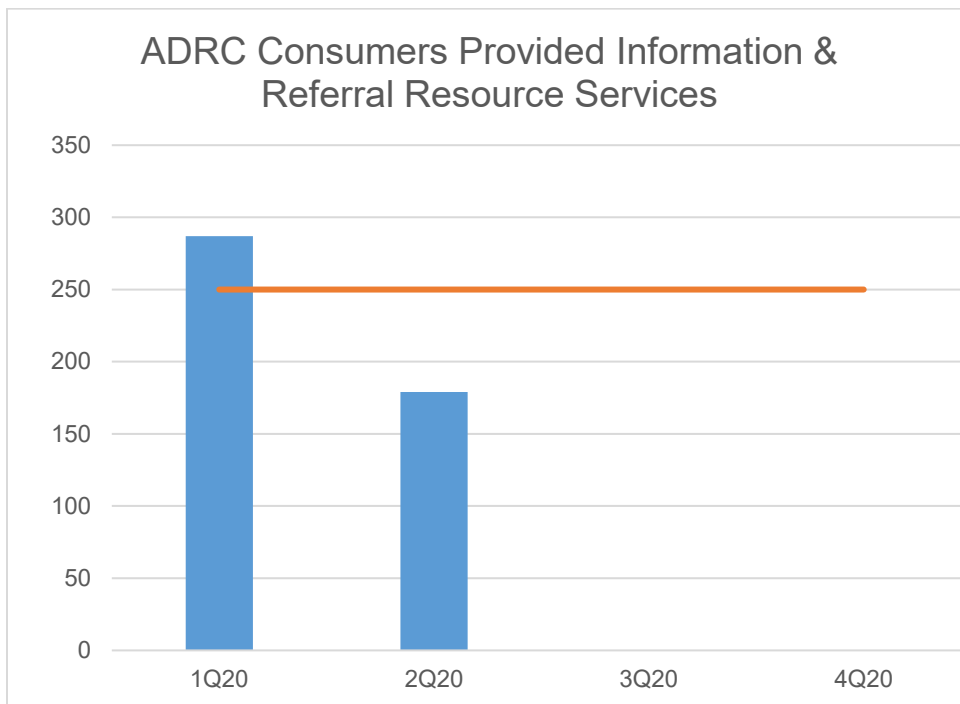
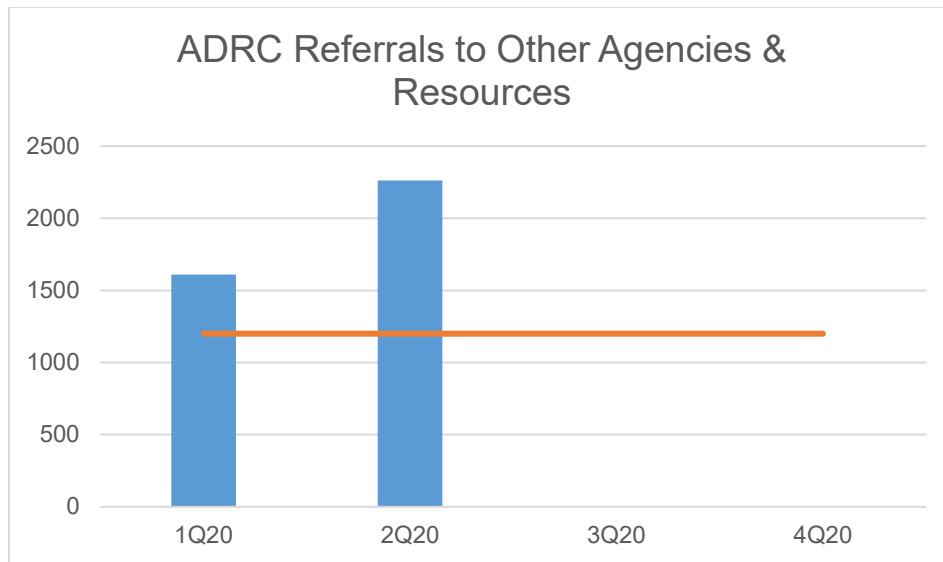
Under the Anchorage Food Code, the Department is charged with making a reasonable effort to inspect every permitted food establishment at least once per year. The U.S. Food and Drug Administration (FDA) recommends an inspection frequency of two times per year as a best practice to assure compliance with safe food handling and the prevention of food borne illnesses. There are approximately 1,800 permitted facilities in the municipality. AHD has 6 environmental health specialists on staff responsible for food facility inspections and other environmental health work including inspections of temporary events, retail marijuana facilities, pools, beauty and barbershops, and other facilities; responding to noise, pest/rodent, hotel mold, smoke/smoking, pesticide application, and other health related public concerns; and plan review of approximately 100 new facilities annually. With the number of permitted facilities and other environmental health duties, double the staff is needed to meet FDA guidelines. At least one additional inspector would add capacity to support inspection frequency and response to food borne illness outbreaks.



Indicates the number of retail food inspections recommended by the FDA, required by municipal code, and accomplished each year. Inspections conducted remain less than recommendations/requirements. In Q2 2021, inspections were below quarterly average to meet those required by AMC 16.60 due to COVID restrictions.



**Measure #4: Number of Aging and Disability Resource Center (ADRC) clients who receive assistance to make informed, cost-effective decisions about their long-term service and support needs.**

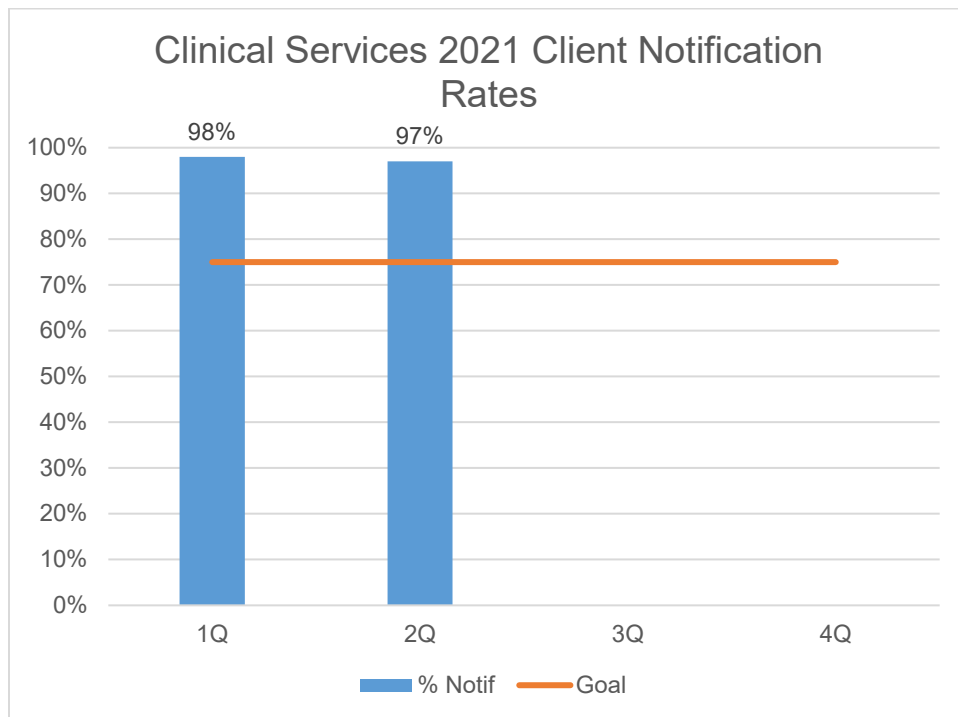


The Aging and Disability Resource Center continues to improve quality of life for those who contact us. Volume of consumer and referrals increased due to call volume related to COVID-19. During this timeframe, in referrals to other agencies and resources, the annual goal is 4,800 or 1,200 per quarter. The goal was almost doubled this quarter. In consumers provided information, the annual goal is 1,000 or 250 per quarter. The goal was not met this quarter.

**Measure #5: Average number of days for public health to contact community members with a reportable infectious disease.**

Public Health staff will monitor the length of time between the department’s notification of infectious disease and notification of disease positive (or presumptive positive) individuals.

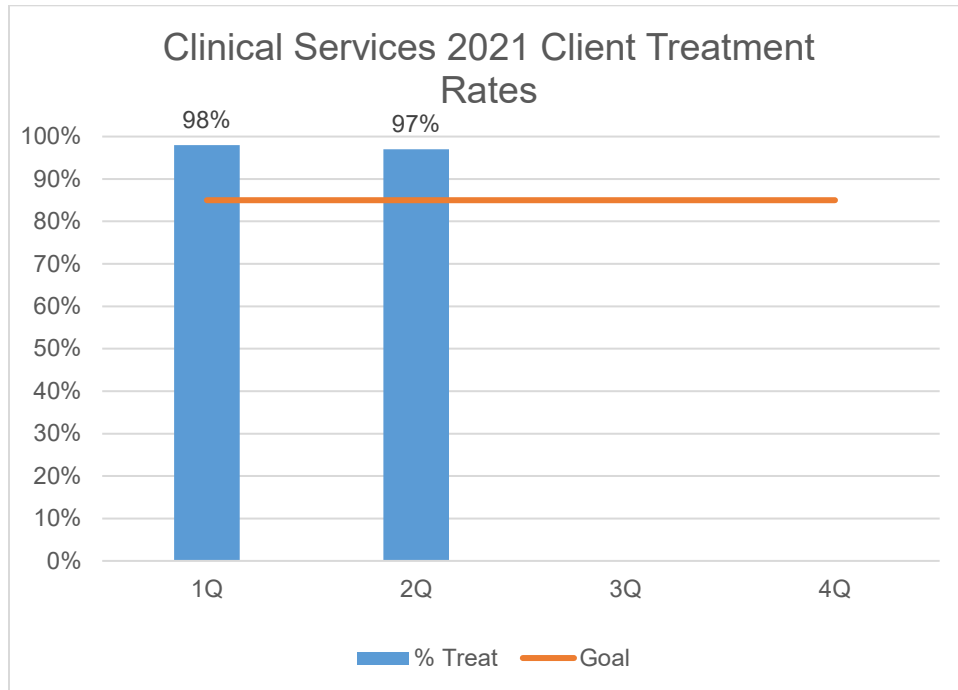
The Anchorage Health Department will help improve the public health of the community by maintaining surveillance systems that detect and provide a timely response to public health needs. As a part of response, Public Health staff will notifying individuals who have tested positive or who are presumptively positive for reportable communicable diseases as soon as is possible in order to assure and/or refer for treatment.



This graph shows the percentage of clients testing positive for reportable STIs who were notified of their results within three business days of receiving them. In the second quarter, 97% of clients were notified within three days. This rate substantially exceeds the target rate of 75% and reflects the diligence of Public Health staff.

**Measure #6: Average number of days public health investigates and ensures treatment of community members with a reportable infectious disease.**

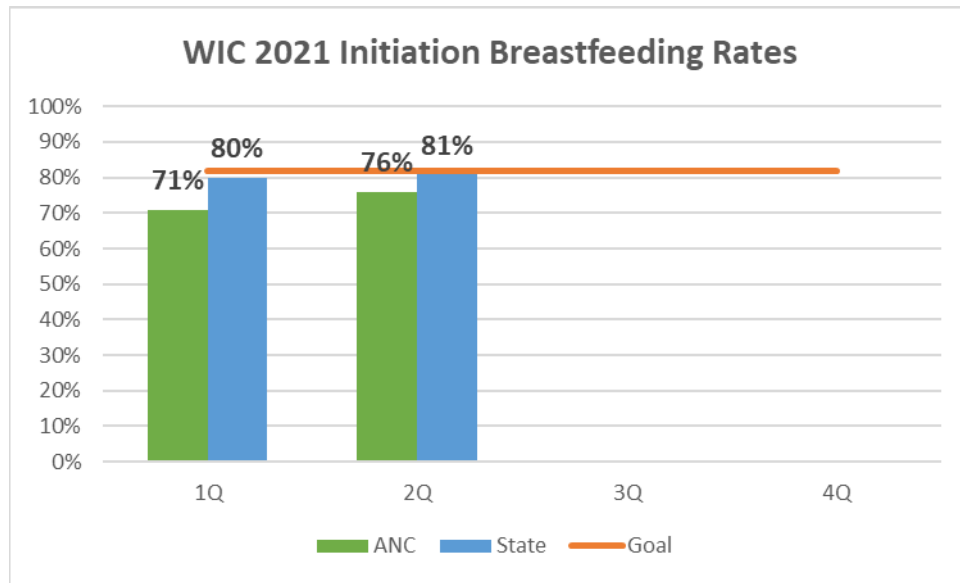
The Anchorage Health Department will help improve public health of individuals and the community by maintaining surveillance systems that detect and timely respond to public health needs. As a part of response, Public Health staff will assure treatment of individuals who have tested positive or who are presumptively positive for reportable communicable diseases as soon as possible in order to prevent further spread of diseases.



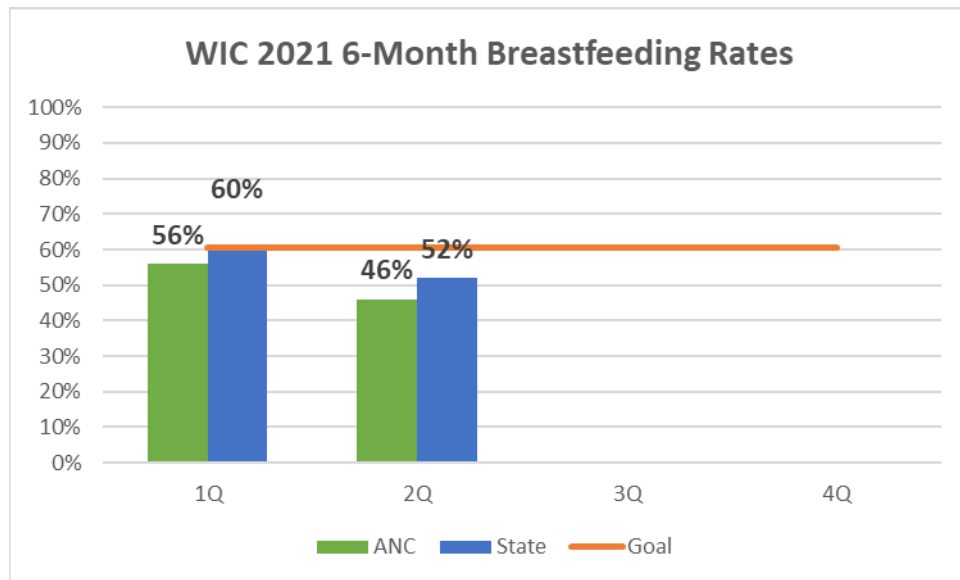
This graph shows the percentage of clients testing positive for reportable STIs who received treatment within 14 business days of receiving their results. In the second quarter, 97% of clients were treated within 14 days. This rate substantially exceeds the target rate of 85% and reflects the diligence of Public Health staff.

**Measure #7: Percentage of Women, Infant and Children (WIC) participant's breastfeeding infants at initiation, 6 months and 12 months.**

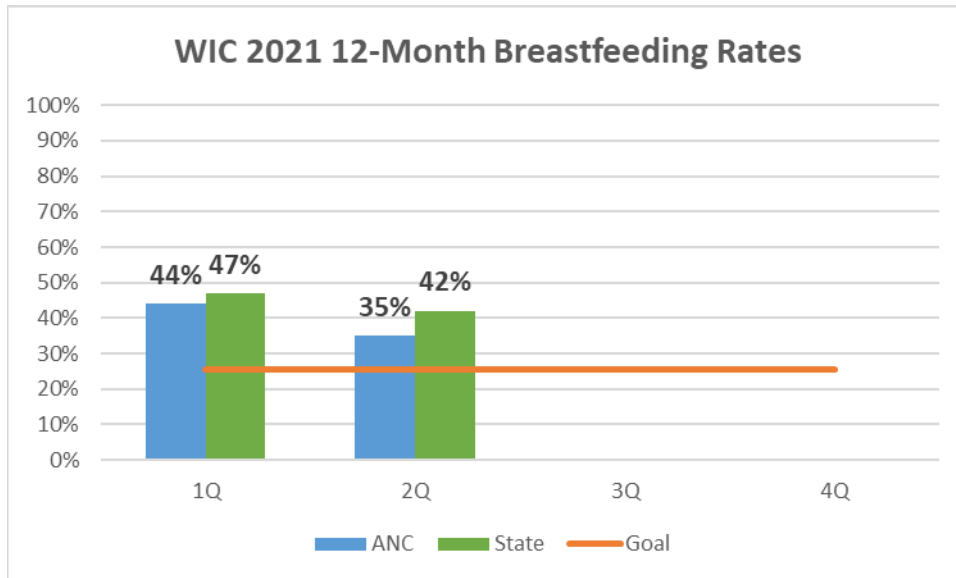
The Anchorage Health Department will help improve public health of the next generation through infant breastfeeding as a beneficial source of nutrition and protection against illnesses, allergies, obesity and Sudden Infant Death Syndrome. The American Academy of Pediatrics recommends new mothers breastfeed exclusively for approximately six months of an infant's life.



A 76% breastfeeding initiation rate was met by the WIC program, under the goal of 82%.



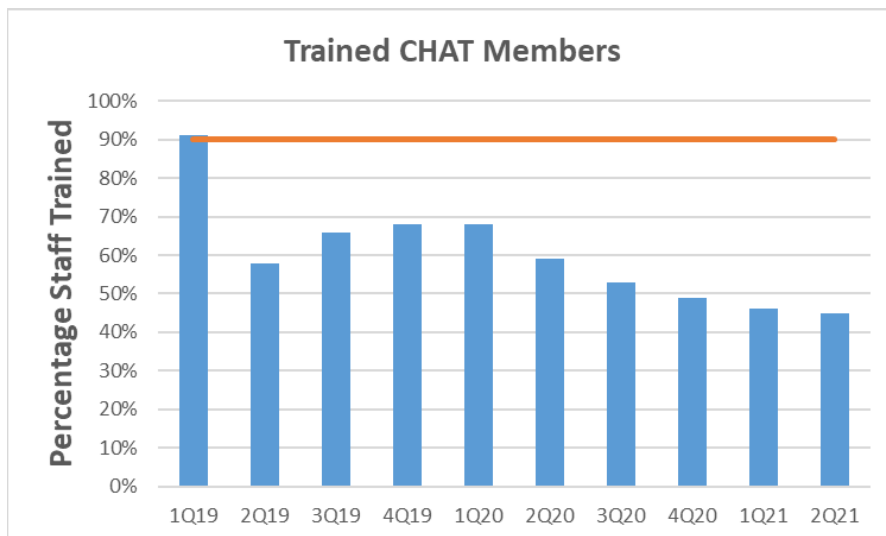
A 46% 6-month breastfeeding rate was met by the WIC program, under the goal of 60%.



A 35% 12-month breastfeeding rate was met by the WIC program, exceeding the goal of 25%.

**Measure #8: Percent of AHD staff serving as a Crisis Health Action Team (CHAT) member and trained to respond to a public health emergency.**

CHAT members receive training about roles and responsibilities required of them in the event of a public health emergency or disaster response situation.



This graph represents the percentage of AHD employees that are CHAT trained. Due to the department's COVID-19 response, additional training was not held during 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.

