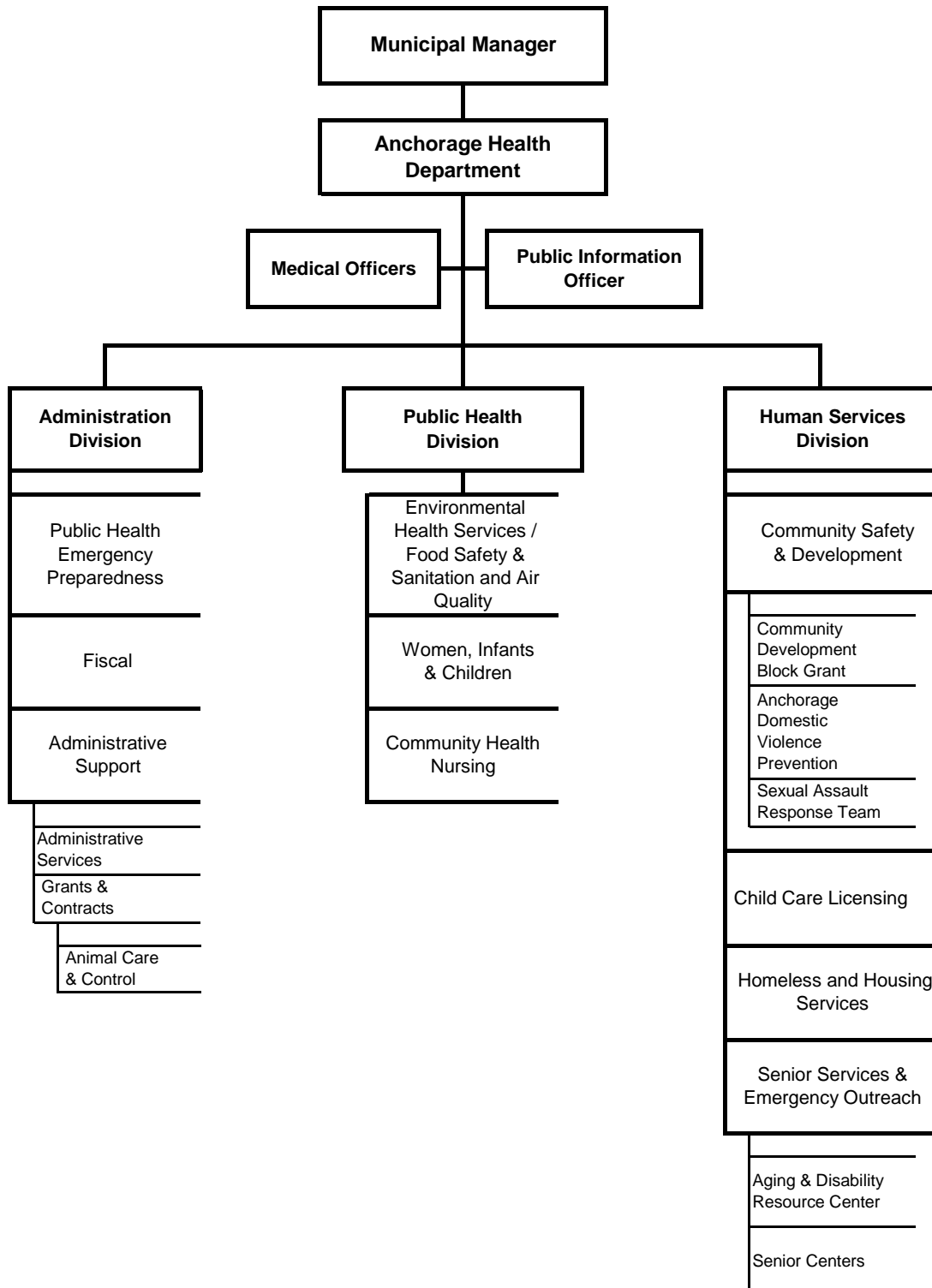


Anchorage Health Department



Anchorage Health Department

Description

The Anchorage Health Department protects and improves the public health, safety and well-being of people in our community with a vision for Anchorage to be the healthiest and safest community in the United States. Public Health works for all of us all of the time and promotes organizational core values of respect, integrity, service and equity.

Department Services

- Safeguard public health and safety by:
 - Preventing, diagnosing, investigating and treating communicable diseases;
 - Assuring a safety net of services for vulnerable residents including homeless, victims of domestic violence and sexual assault, seniors, disabled, and clients of the Anchorage Safety Patrol and Safety Center; and
 - Monitoring and enforcing air quality, food safety and sanitation, noise, childcare, animal care and control and other regulations in municipal code.
- 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 issues;
 - Development funding for accessible and affordable housing for people with low incomes; and
 - Developing evidence-based recommendations, plans and policies that support system-level population health improvements.
- Prepare and plan for coordinated public health emergency response capabilities by:
 - Supporting the delivery of mass care services (e.g. sheltering people and pets);
 - Augmenting mass casualty or medical surge response activities; and
 - Conducting rapid distribution of medications and vaccines during a disease outbreak.
- Serve families through management of the Anchorage Memorial Park Cemetery.

Divisions

Director

The Director oversees the Anchorage Health Department including the direct supervision of the Deputy Director, Division Managers, Medical Officers, Epidemiologist, 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; Database Management; Human Resources; Grants and Contract Management; Administrative Support Section 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 Commission.

Human Services

The Human Services Division Manager oversees the Child Care Licensing program; 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, Homeless and Housing Services, and the Aging and Disability Resource Center. This Division also oversees the Anchorage Safety Center/Safety Patrol contract. The Division provides staff support to the Housing, Homeless, and Neighborhood Development Commission (HHAND). The Division oversees the Anchorage and Chugiak Senior Center Program contracts.

Public Health Division

The Public Health Division Manager oversees the Community Health Nursing Program including the Reproductive Health Clinic, Disease Prevention and Control, and Health Information Management; the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) 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:



Administration – Make city government more efficient, accessible, transparent, and responsive

- 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).



Homelessness – Reduce homelessness and improve community health

- Increase community and agency partnerships in public health initiatives.



Community Development – Make Anchorage a welcoming, resilient, 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.
- 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.

Health Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
HD Administration	4,080,572	4,421,594	4,541,419	2.71%
HD Director	422,951	432,581	436,833	0.98%
HD Human Services	5,114,356	5,215,360	7,017,709	34.56%
HD Public Health	2,449,108	2,580,661	2,586,833	0.24%
Direct Cost Total	12,066,987	12,650,196	14,582,794	15.28%
Intragovernmental Charges				
Charges by/to Other Departments	2,614,021	3,099,020	3,385,820	9.25%
Program Generated Revenue	(2,221,214)	(2,155,857)	(2,157,500)	0.08%
Function Cost Total	12,459,794	13,593,359	15,811,114	16.31%
Net Cost Total	12,459,794	13,593,359	15,811,114	16.31%

Direct Cost by Category

Salaries and Benefits	4,334,674	5,080,646	6,755,947	32.97%
Supplies	189,474	162,438	164,394	1.20%
Travel	21,045	-	10,450	100.00%
Contractual/Other Services	7,402,479	7,366,582	7,612,018	3.33%
Debt Service	24,764	17,592	17,047	(3.10%)
Equipment, Furnishings	94,551	22,938	22,938	-
Direct Cost Total	12,066,987	12,650,196	14,582,794	15.28%

Position Summary as Budgeted

Full-Time	46	50	64	28.00%
Part-Time	2	3	3	-
Position Total	48	53	67	26.42%

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. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

Full-Time budgeted position counts are:
2020: 50 and 2021: 49
due to 1 position being budgeted in two fund centers

Health

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	13,141,652	50	3	1
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	3,200	-	-	-
- Reverse 2020 1Q one-time travel reduction	10,450	-	-	-
- Reverse 2020 1Q one-time contribution for Workers' Compensation settlement recovery	(17,000)	-	-	-
- Reverse 2020 1Q one-time - Amendment #3 - reduce Maintenance & Operations by \$23,000 and move it to Anchorage Health Department to cover the deficit in the Chugiak-Eagle River Senior Center operating contract	(23,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	5,610	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	193,728	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(3,136)	-	-	-
	3,136	-	-	-
- Animal Care and Control contractual increase	85,436	-	-	-
- Cemetery maintenance contractual increase	15,400	-	-	-
- Homeless sheltering - contractual services by Brother Francis Shelter for annual sheltering services. Existing shelter serving medically fragile homeless individuals	200,000	-	-	-
2021 Continuation Level	13,615,476	50	3	1
Transfers by/to Other Departments				
- Transfer Anchorage Memorial Cemetery from Health to P&R	(513,784)	(1)	-	(1)
2021 Proposed Budget Changes				
- Executive salaries to stay flat from 2020	(10,800)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(9,189)	-	-	-
2021 S Version Budget Changes				
- Add one (1) new Public Health Nursing Supervisor, seven (7) new Public Health Nurses and three (3) Senior Family Service Aides	1,134,025	11	-	-
- Add one (1) new Epidemiologist	149,019	1	-	-
- Add one (1) new Homelessness Program Manager	117,494	1	-	-
- Add one (1) new Operations Coordinator (Treatment Center and Related Activities)	100,553	1	-	-
2021 Approved Budget	14,582,794	63	3	-

Health

Division Summary

HD Administration

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,131,200	1,619,215	1,653,330	2.11%
Supplies	44,492	25,456	25,730	1.08%
Travel	2,654	-	-	-
Contractual/Other Services	2,865,562	2,770,373	2,855,809	3.08%
Equipment, Furnishings	36,665	6,550	6,550	-
Manageable Direct Cost Total	4,080,572	4,421,594	4,541,419	2.71%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,080,572	4,421,594	4,541,419	-
Intragovernmental Charges				
Charges by/to Other Departments	(155,012)	(102,569)	(95,089)	(7.29%)
Function Cost Total	3,925,559	4,319,025	4,446,330	2.95%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	577,774	575,550	575,550	-
Program Generated Revenue Total	577,774	575,550	575,550	-
Net Cost Total	3,347,786	3,743,475	3,870,780	3.40%
Position Summary as Budgeted				
Full-Time	12	13	13	-
Part-Time	-	1	1	-
Position Total	12	14	14	-

Health

Division Detail

HD Administration

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,131,200	1,619,215	1,653,330	2.11%
Supplies	44,492	25,456	25,730	1.08%
Travel	2,654	-	-	-
Contractual/Other Services	2,865,562	2,770,373	2,855,809	3.08%
Equipment, Furnishings	36,665	6,550	6,550	-
Manageable Direct Cost Total	4,080,572	4,421,594	4,541,419	2.71%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,080,572	4,421,594	4,541,419	2.71%
Intragovernmental Charges				
Charges by/to Other Departments	(155,012)	(102,569)	(95,089)	(7.29%)
Program Generated Revenue				
404210 - Animal Licenses	238,447	256,500	256,500	-
406510 - Animal Shelter Fees	273,610	246,750	246,750	-
406520 - Animal Drop-Off Fees	18,298	29,000	29,000	-
407050 - Other Fines and Forfeitures	40,419	43,250	43,250	-
408380 - Prior Year Expense Recovery	6,900	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
460070 - MOA Property Sales	100	-	-	-
Program Generated Revenue Total	577,774	575,550	575,550	-
Net Cost				
Direct Cost Total	4,080,572	4,421,594	4,541,419	2.71%
Charges by/to Other Departments Total	(155,012)	(102,569)	(95,089)	(7.29%)
Program Generated Revenue Total	(577,774)	(575,550)	(575,550)	-
Net Cost Total	3,347,786	3,743,475	3,870,780	3.40%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	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	-
Junior Administrative Officer	-	-	-	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	-

Position Detail as Budgeted

	2019 Revised			2020 Revised			2021 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 Staff Accountant	1	-		1	-		1	-
Position Detail as Budgeted Total	12	-		13	1		13	1

Health Division Summary

HD Director

(Fund Center # 212000, 211000, 215000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	386,431	414,249	419,046	1.16%
Supplies	3,357	540	540	-
Travel	3,023	-	-	-
Contractual/Other Services	5,376	200	200	-
Manageable Direct Cost Total	398,187	414,989	419,786	1.16%
Debt Service	24,764	17,592	17,047	(3.10%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	24,764	17,592	17,047	(3.10%)
Direct Cost Total	422,951	432,581	436,833	-
Intragovernmental Charges				
Charges by/to Other Departments	3,195,595	3,621,393	3,883,599	7.24%
Function Cost Total	3,618,546	4,053,974	4,320,432	6.57%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,919	57	50	(12.28%)
Program Generated Revenue Total	1,919	57	50	(12.28%)
Net Cost Total	3,616,627	4,053,917	4,320,382	6.57%
Position Summary as Budgeted				
Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	3	3	3	-

Health Division Detail

HD Director

(Fund Center # 212000, 211000, 215000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	386,431	414,249	419,046	1.16%
Supplies	3,357	540	540	-
Travel	3,023	-	-	-
Contractual/Other Services	5,376	200	200	-
Manageable Direct Cost Total	398,187	414,989	419,786	1.16%
Debt Service	24,764	17,592	17,047	(3.10%)
Non-Manageable Direct Cost Total	24,764	17,592	17,047	(3.10%)
Direct Cost Total	422,951	432,581	436,833	0.98%
Intragovernmental Charges				
Charges by/to Other Departments	3,195,595	3,621,393	3,883,599	7.24%
Program Generated Revenue				
404220 - Miscellaneous Permits	-	50	50	-
408380 - Prior Year Expense Recovery	639	-	-	-
408395 - Claims & Judgments	1,280	-	-	-
460030 - Premium On Bond Sales	-	7	-	(100.00%)
Program Generated Revenue Total	1,919	57	50	(12.28%)
Net Cost				
Direct Cost Total	422,951	432,581	436,833	0.98%
Charges by/to Other Departments Total	3,195,595	3,621,393	3,883,599	7.24%
Program Generated Revenue Total	(1,919)	(57)	(50)	(12.28%)
Net Cost Total	3,616,627	4,053,917	4,320,382	6.57%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dir Health/Human Svcs	1	-	1	-	1	-
Medical Officer	-	1	-	1	-	1
Public Information Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	2	1	2	1	2	1

Health

Division Summary

HD Human Services

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	687,841	791,646	2,409,342	204.35%
Supplies	30,173	13,763	14,416	4.74%
Travel	9,464	-	7,000	100.00%
Contractual/Other Services	4,369,963	4,404,501	4,581,501	4.02%
Equipment, Furnishings	16,916	5,450	5,450	-
Manageable Direct Cost Total	5,114,356	5,215,360	7,017,709	34.56%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,114,356	5,215,360	7,017,709	-
Intragovernmental Charges				
Charges by/to Other Departments	(137,172)	(170,193)	(163,270)	(4.07%)
Function Cost Total	4,977,184	5,045,167	6,854,439	35.86%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	79,715	37,030	37,030	-
Program Generated Revenue Total	79,715	37,030	37,030	-
Net Cost Total	4,897,469	5,008,137	6,817,409	36.13%
Position Summary as Budgeted				
Full-Time	7	9	23	155.56%
Position Total	7	9	23	155.56%

Full-Time budgeted position counts are:
2020: 8 and 2021: 8
due to 1 Principal Admin Officer 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)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	687,841	791,646	2,409,342	204.35%
Supplies	30,173	13,763	14,416	4.74%
Travel	9,464	-	7,000	100.00%
Contractual/Other Services	4,369,963	4,404,501	4,581,501	4.02%
Equipment, Furnishings	16,916	5,450	5,450	-
Manageable Direct Cost Total	5,114,356	5,215,360	7,017,709	34.56%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,114,356	5,215,360	7,017,709	34.56%
Intragovernmental Charges				
Charges by/to Other Departments	(137,172)	(170,193)	(163,270)	(4.07%)
Program Generated Revenue				
406170 - Sanitary Inspection Fees	36,885	37,030	37,030	-
408380 - Prior Year Expense Recovery	42,830	-	-	-
Program Generated Revenue Total	79,715	37,030	37,030	-
Net Cost				
Direct Cost Total	5,114,356	5,215,360	7,017,709	34.56%
Charges by/to Other Departments Total	(137,172)	(170,193)	(163,270)	(4.07%)
Program Generated Revenue Total	(79,715)	(37,030)	(37,030)	-
Net Cost Total	4,897,469	5,008,137	6,817,409	36.13%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	-	-	1	-
Behavioral Health Analyst	-	-	1	-	1	-
Emergency Preparedness Mgr / Asp Contact	1	-	-	-	-	-
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Homeless Systems Coordinator	-	-	1	-	1	-
Medical Officer	-	-	-	-	1	-
Nurse Supervisor I	-	-	-	-	1	-
Principal Admin Officer	2	-	3	-	3	-
Principal Administrative Officer	-	-	-	-	1	-
Public Health Nurse	-	-	-	-	7	-
Senior Family Service Aide	-	-	-	-	3	-
Senior Office Associate	2	-	2	-	2	-
Position Detail as Budgeted Total	7	-	9	-	23	-

Full-Time budgeted position counts are:
2020: 8 and 2021: 8
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)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,129,202	2,255,536	2,274,229	0.83%
Supplies	111,452	122,679	123,708	0.84%
Travel	5,905	-	3,450	100.00%
Contractual/Other Services	161,579	191,508	174,508	(8.88%)
Equipment, Furnishings	40,970	10,938	10,938	-
Manageable Direct Cost Total	2,449,108	2,580,661	2,586,833	0.24%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,449,108	2,580,661	2,586,833	-
Intragovernmental Charges				
Charges by/to Other Departments	(289,390)	(249,611)	(239,420)	(4.08%)
Function Cost Total	2,159,718	2,331,050	2,347,413	0.70%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,561,806	1,543,220	1,544,870	0.11%
Program Generated Revenue Total	1,561,806	1,543,220	1,544,870	0.11%
Net Cost Total	597,912	787,830	802,543	1.87%
Position Summary as Budgeted				
Full-Time	25	26	26	-
Part-Time	1	1	1	-
Position Total	26	27	27	-

Health

Division Detail

HD Public Health

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	2,129,202	2,255,536	2,274,229	0.83%
Supplies	111,452	122,679	123,708	0.84%
Travel	5,905	-	3,450	100.00%
Contractual/Other Services	161,579	191,508	174,508	(8.88%)
Equipment, Furnishings	40,970	10,938	10,938	-
Manageable Direct Cost Total	2,449,108	2,580,661	2,586,833	0.24%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,449,108	2,580,661	2,586,833	0.24%
Intragovernmental Charges				
Charges by/to Other Departments	(289,390)	(249,611)	(239,420)	(4.08%)
Program Generated Revenue				
406160 - Clinic Fees	198,120	188,880	188,880	-
406170 - Sanitary Inspection Fees	997,489	984,065	984,065	-
406180 - Reproductive Health Fees	234,842	370,275	370,275	-
406580 - Copier Fees	6	-	-	-
407080 - I&M Enforcement Fines	1,600	-	1,500	100.00%
407090 - Administrative Fines, Civil	1,225	-	-	-
408380 - Prior Year Expense Recovery	128,605	-	-	-
408400 - Criminal Rule 8 Collect Costs	150	-	150	100.00%
408550 - Cash Over & Short	(231)	-	-	-
Program Generated Revenue Total	1,561,806	1,543,220	1,544,870	0.11%
Net Cost				
Direct Cost Total	2,449,108	2,580,661	2,586,833	0.24%
Charges by/to Other Departments Total	(289,390)	(249,611)	(239,420)	(4.08%)
Program Generated Revenue Total	(1,561,806)	(1,543,220)	(1,544,870)	0.11%
Net Cost Total	597,912	787,830	802,543	1.87%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	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	-
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

	2019 Revised		2020 Revised		2021 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>
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Nurse Supervisor I	2	-	2	-	2	-
Permit Clerk II	1	-	-	-	-	-
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	-
Position Detail as Budgeted Total	25	1	26	1	26	1

Health Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/20	Expected Expenditures in 2021	Expected Balance at End of 2021	FT	Personnel PT	S/T	Program Expiration
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.	224000	829,053	414,526	414,526	-	-	-	-	Jun-21
HILLS SHELTER CONTEST (Restricted Contributions Grant) used to assist in pet adoption fees.	225000	10,000	10,000	-	-	-	-	-	Dec-20
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.	232000	1,510,488	755,244	755,244	-	11.91	2.20	-	Jun-21
HIV PREVENTION AND PARTNER (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	-	-	Jun-21
SNAP ED (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	-	1.10	-	-	Jun-21
PUBLIC HEALTH NURSING (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	-	24.80	2.00	-	Jun-21
CHILD CARE LICENSING (State Grant - Direct) Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,674,661	837,330	837,331	-	12.00	-	-	Jun-21
AIR QUALITY PUBLIC AWARENESS (State Grant - Revenue Pass Thru) Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	256000	288,861	216,646	72,215	0	1.00	-	-	Mar-21
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 homeless and rapid re-housing homeless families and individuals.	242000	277,946	277,946	-	-	0.04	-	-	Nov-20
		145,198	145,198	-	-	0.03	-	-	Oct-20
		146,461	109,000	28,461	9,000	0.03	-	-	Dec-21
		151,146	-	71,000	80,146	0.03	-	-	Dec-22
		155,700	-	21,000	134,700	0.03	-	-	Jan-23
FDA PACIFIC REGIONAL SEMINAR (Federal Grant) Funding to attend Food and Drug Administration Pacific Regional Seminar.	256000	4,100	4,100	-	-	-	-	-	Dec-20
FDA EDUCATIONAL OUTREACH (Federal Grant) Purchase of educational and advertising materials.	256000	3,000	3,000	-	-	-	-	-	Dec-20

Health Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/20	Expected Expenditures in 2021	Expected Balance at End of 2021	FT	Personnel PT	S/T	Program Expiration
FDA RISK FACTOR (Federal Grant) Funding for the program to conduct a baseline Risk Assessment Survey.	256000	20,000	20,000	-	-	-	-	-	Dec-20
FDA BRIDGES REGULATORY PROGRAM STANDARDS (Federal Grant) Funding for the program to develop and use a predictive analytical data model.	256000	69,097	34,549	-	34,548	-	-	-	Jun-21
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.	246000	85,000	42,500	42,500	-	0.45	-	-	Jun-21
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR (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.	236000	455,210	227,605	227,605	-	2.50	-	-	Jun-21
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct) 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	-	1.40	-	-	Jun-21
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	568,082	284,041	284,041	-	3.65	-	-	Jun-21
AHFC - CASE MANAGEMENT (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	129,662	64,831	64,831	-	1.00	-	-	Jun-21
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	285,000	89,960	-	-	-	-	Jun-21
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.	242000	1,613,622	1,613,622	-	-	3.00	-	-	Dec-20
		2,712,172	2,556,138	156,034	-	2.70	-	-	Dec-22
		1,626,172	1,575,412	50,760	-	2.50	-	-	Dec-23
		1,742,968	1,644,350	98,618	-	2.50	-	-	Dec-24
		1,720,154	885,818	720,000	114,336	2.50	-	-	Dec-26
		1,819,047	33,000	572,000	1,214,047	2.70	-	-	Dec-28
		1,822,000	-	150,000	1,672,000	2.70	-	-	Dec-28

Health Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/20	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	S/T	
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM (Federal Grant)	242000								
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	564,961	-	-	-	-	-	Dec-20
		850,239	850,239	-	-	-	-	-	Dec-20
		552,470	455,000	97,470	-	0.40	-	-	Dec-21
		1,020,985	882,553	138,432	-	0.70	-	-	Dec-25
		492,364	75,000	281,903	135,461	0.40	-	-	Dec-26
		663,207	45,000	270,000	348,207	0.35	-	-	Dec-27
		723,508	-	-	723,508	0.50	-	-	Jan-28
HUD NATIONAL HOUSING TRUST FUND, PASS THRU SOA Program for acquisition, new construction, rehabilitation and operating cost assistance for rental housing.	242000	545,085	46,500	245,000	253,585	0.50	-	-	Oct-22
		543,890	24,000	245,000	274,890	0.50	-	-	Oct-22
		490,247	13,300	290,000	186,947	0.40	-	-	Sep-23
		550,000	2,500	190,000	357,500	0.40	-	-	Aug-24
		723,508	-	40,000	683,508	0.40	-	-	Oct-25
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.	242000	214,285	24,000	55,000	135,285	0.20	-	-	Dec-24
Total Grant and Alternative Operating Funding for Department		31,533,407	16,844,858	8,330,881	6,357,668	64.05	4.20	-	
Total General Government Operating Direct Cost for Department				14,582,794		63.00	3.00	-	
Total Operating Budget for Department				22,913,675		127.05	7.20	-	

Anchorage: Performance. Value. Results

Anchorage Health Department

Anchorage: Performance. Value. Results.

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

Type

Effectiveness

Accomplishment Goal Supported

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). Established program goal is to respond within 1 day for Priority 1 reports, 3 days for Priority 2 reports and 7 days for Priority 3 reports.

Definition

Provides a percentage of how Childcare Licensing responds to those complaints considered per internal policy to be Priority 1 (death, abuse, neglect, serious injury, possible permanent damage, or serious background clearance violation), Priority 2 (serious supervision problems, accidental or other injury, safety hazards, or harmful treatment), and Priority 3 (low or less immediate risk) complaints.

Data Collection Method

Program will maintain a monthly and annual report of complaints received by priority level.

Frequency

Quarterly and annually

Measured By

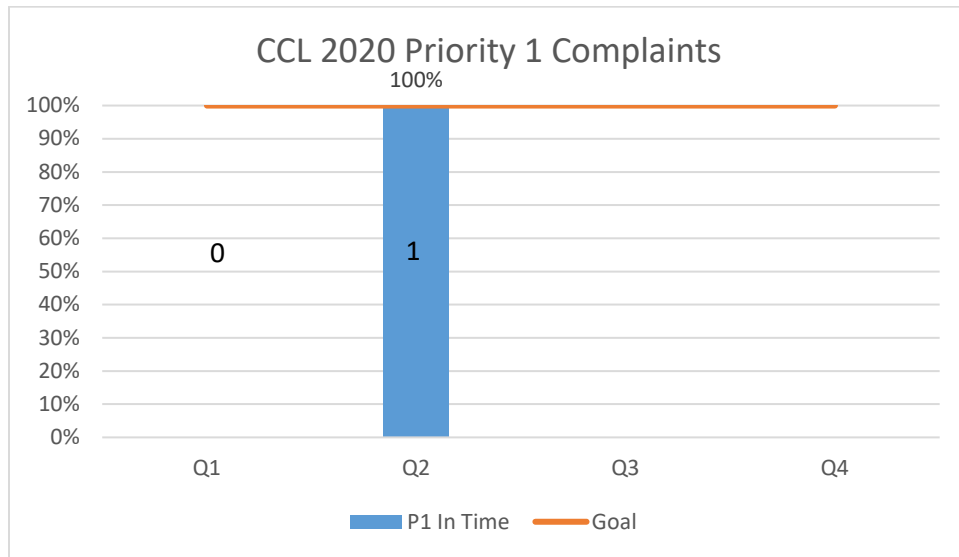
Program will maintain a record of complaints received, investigated and closed.

Reporting

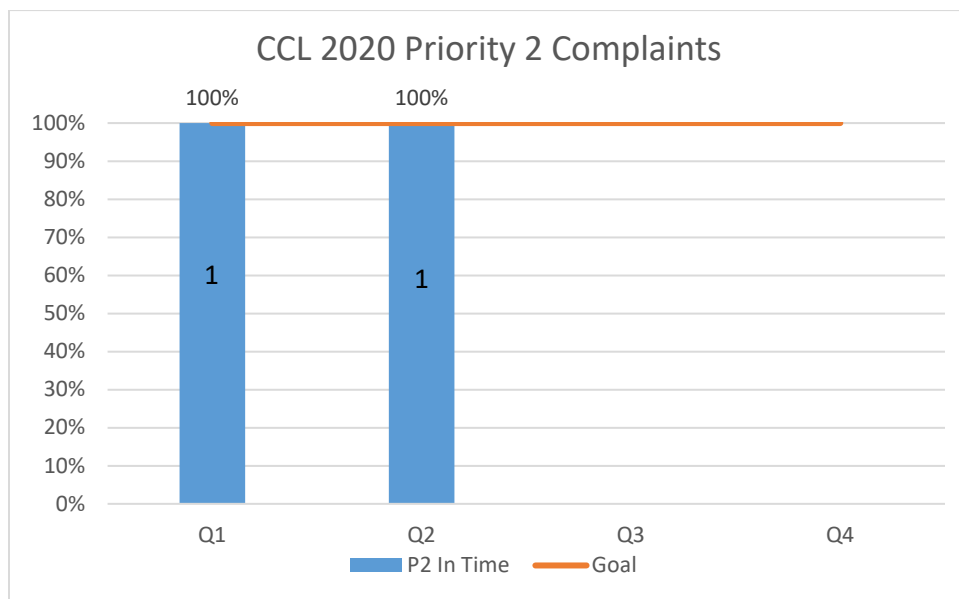
Program Supervisors will create and maintain a monthly and annual report of days it takes to respond to a complaint. This information will be provided to Division Manager and Department Leadership for review. Information will be presented as real data and converted per Section into percentages then the percentages will be averaged for a final overall percentage reported on the PVR form.

Used By

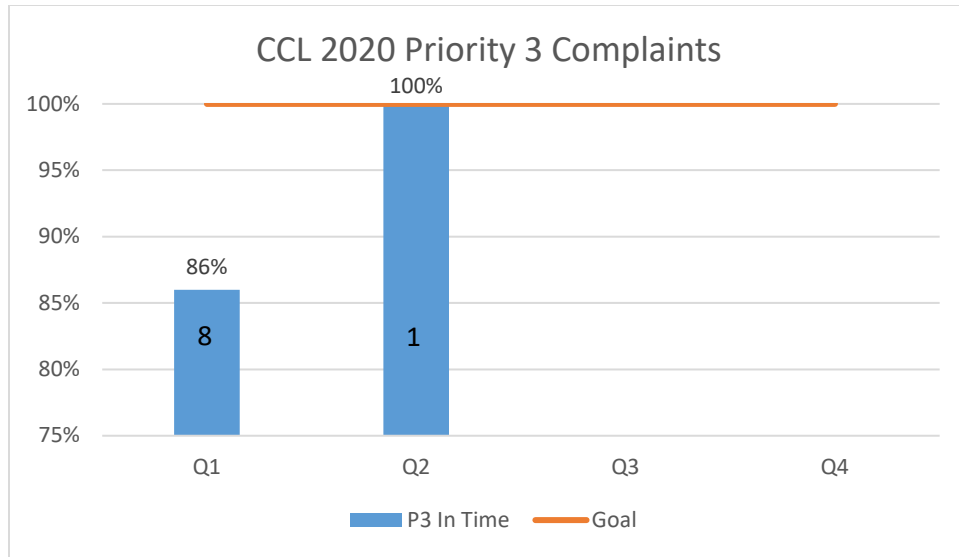
The Division Manager and Director will use the information to gain a clearer understanding of the complaint process and to identify bottlenecks to the process.



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



100%, 1 total [1 Center; 1 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%, 1 total [1 Center; 1 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.

Type

Effectiveness

Accomplishment Goal Supported

Improve response to the most serious animal-related complaint in the Municipality.

Definition

Provide a measure for the total number of requests for animal control enforcement services and the average response time for this priority category.

Data Collection Method

Anchorage Animal Care and Control Center (AACCC) facility operator maintains a database of daily requests for service and associated response times.

Frequency

Monthly and annually

Measured By

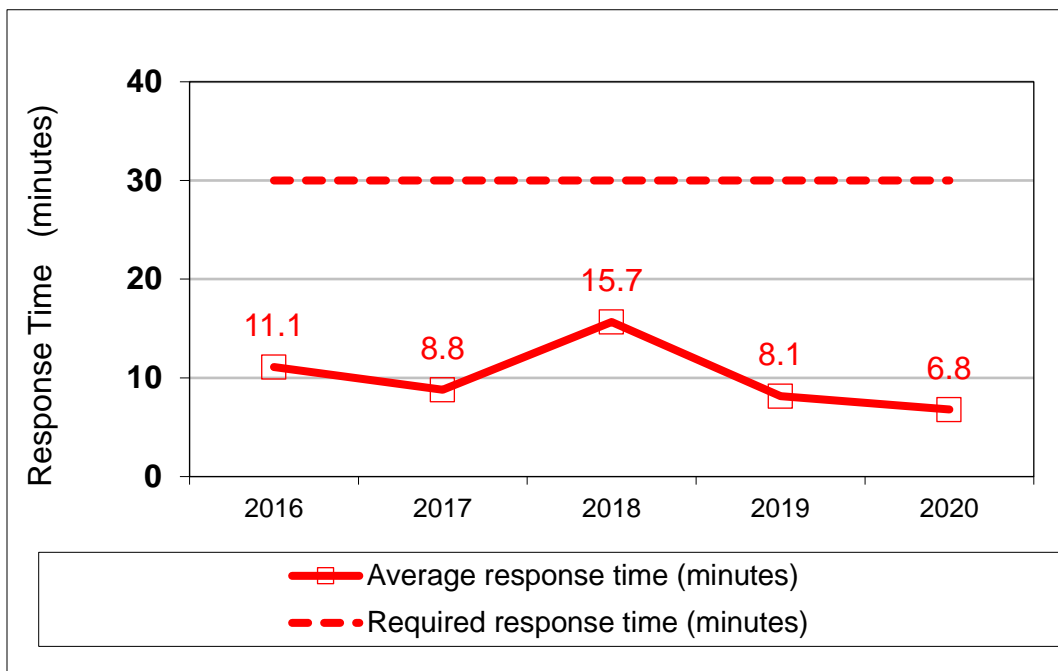
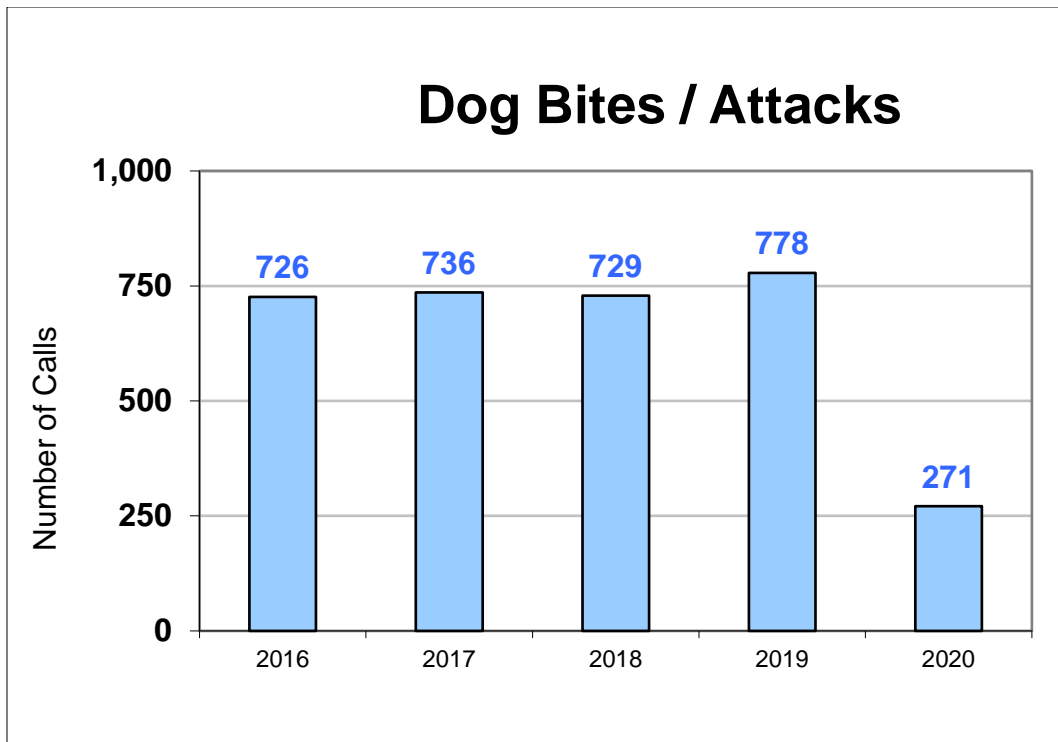
AACCC staff and officers

Reporting

The AHD Contract Administrator oversees monthly and annual reports received from AACCC contract operator. Reports are distributed to department management monthly and summarized annually.

Used By

Data will be used by AACCC facility operator and the Contract Administrator, Deputy Director and Director to review annual progress and to determine short and long-term priorities to maintain overall progress towards service goal.



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.

Type

Effectiveness

Accomplishment Goal Supported

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.

Definition

Provide a measure of the number of permitted food facility inspections completed compared to the number of inspections that should be completed by code and FDA.

Data Collection Method

Food Safety & Sanitation Program Manager will maintain a quarterly and annual year-to-date report of the number of routine permitted food facility inspections as well as the number of permitted food facilities. Data is collected in the Envision database.

Frequency

Quarterly and annually

Measured By

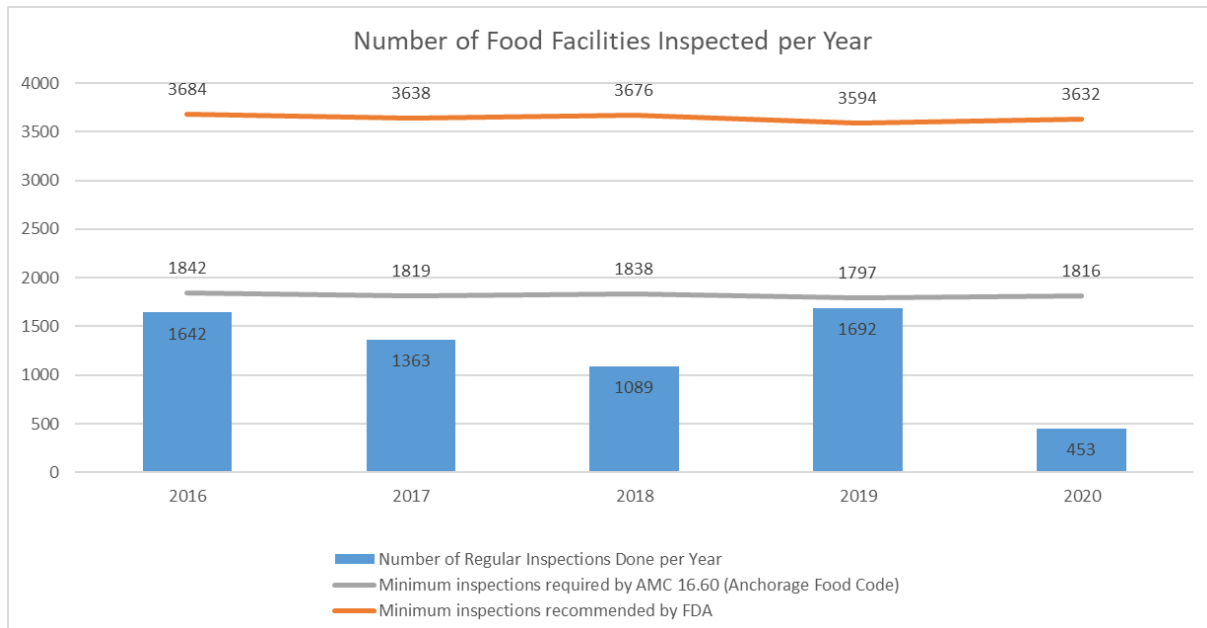
Food Safety and Sanitation Program Manager

Reporting

Food Safety & Sanitation Program Manager will develop and maintain a year-to-date report submitted quarterly and annually assess the number of routine permitted food facility inspections completed vs. the number of inspections required by local code and FDA best practices.

Used By

Division Manager and Director will use collected data and reports to assess the effectiveness of the inspection program.



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 2020, inspections were below quarterly average to meet those required by AMC 16.60.

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.

Type

Effectiveness

Accomplishment Goal Supported

Improve the quality of life of ADRC clients who contact our office for information and referral and options counseling services.

Definition

Provides the number of ADRC clients who have contacted an ADRC Resource Specialist to learn about community long-term services and supports.

Data Collection Method

Provides the number of individuals (1) who contacted the ADRC for information and referral services and (2) the number of referrals made to other agencies that could provide the needed assistance.

Frequency

Quarterly

Measured By

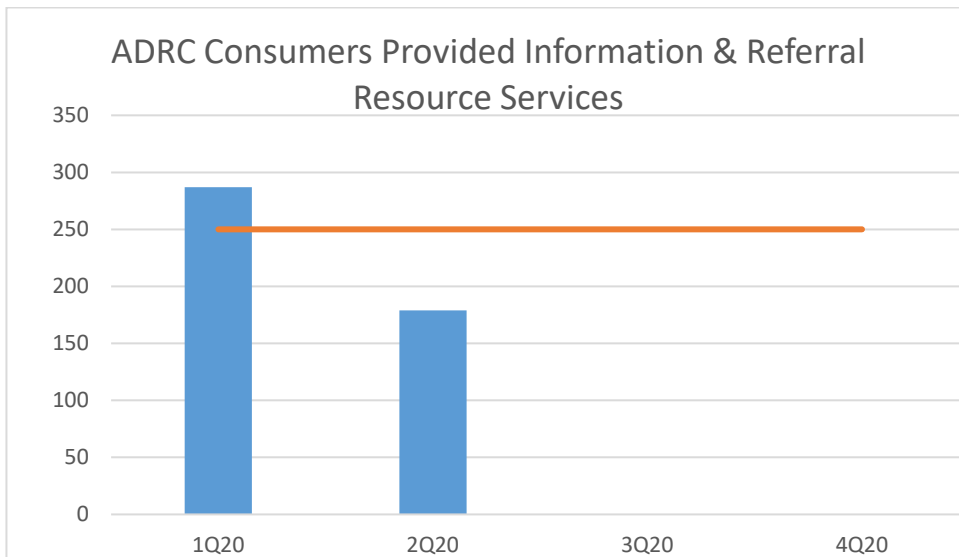
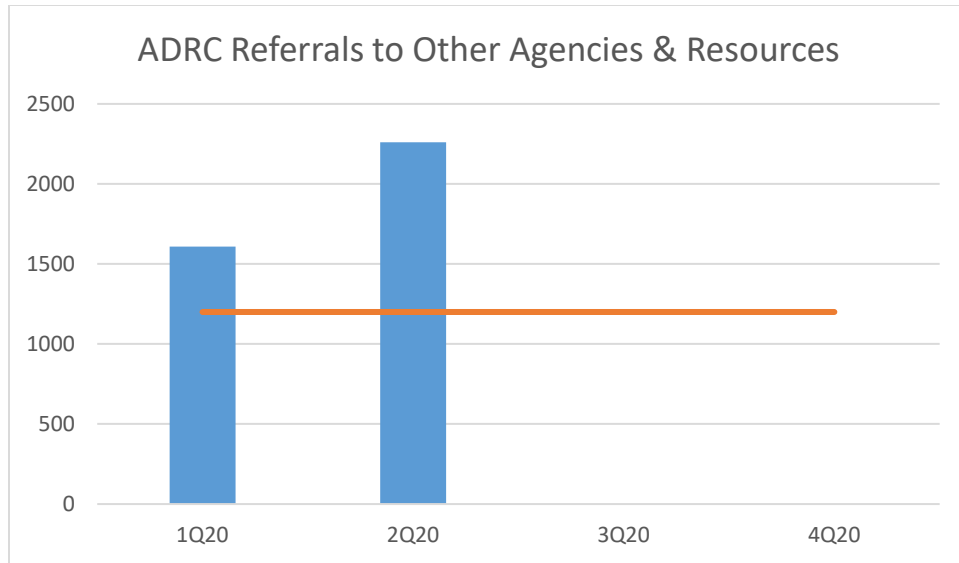
Quarterly reports obtained through grantor program reporting software.

Reporting

Senior Services Program Manager will generate quarterly reports from grantor program reporting software.

Used By

The Division Manager and Director will use the information to gain a clearer understanding of the level of success in providing ADRC clients with information, referral and long-term options counseling that can improve the client's long-term care situation.



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 exceeded this quarter, by over 1000. In consumers provided information, the annual goal is 1,000 or 250 per quarter. The goal was short by 71.

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

Type

Effectiveness

Accomplishment Goal Supported

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.

Definition

Provides a measure of the percentage of cases where Public Health clients with a reportable infectious disease are contacted within 3 days of Public Health receiving the results. Program goal is 75%.

Data Collection Method

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.

Frequency

Quarterly and annually

Measured By

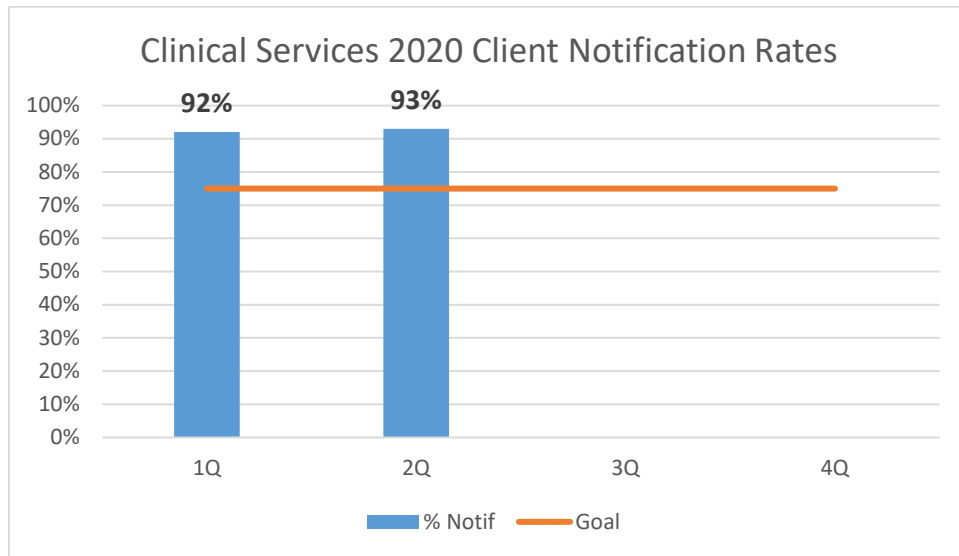
Program maintains database of contact time using the electronic medical records system INSIGHT, as well as other internal tracking systems used in partnership with the State of Alaska Department of Health and Social Services.

Reporting

Clinical Services Program Manager will create and maintain a quarterly report on the percentage of community members with a reportable infectious disease and the number of days to contact them. This information will be provided to Division Manager and Department Leadership for review. Information will be presented numerically and graphically.

Used By

The Division Manager and Director will use the information to assess the effectiveness of staffing, and the ability of clinical services to respond to public health needs.



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, 93% 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.

Type

Effectiveness

Accomplishment Goal Supported

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.

Definition

Provides a measure of the percentage of cases where Public Health clients with a reportable infectious disease are investigated and treated within 14 days of initial contact by the department. Program goal is 85%.

Data Collection Method

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

Frequency

Quarterly and annually

Measured By

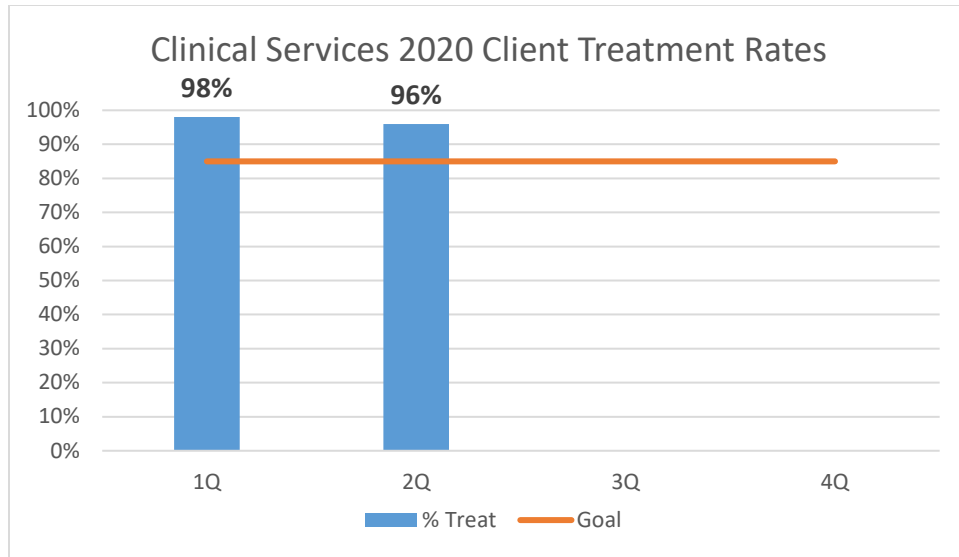
Program maintains database of contact time using the electronic medical record system INSIGHT, as well as other internal tracking systems used in partnership with the State of Alaska Department of Health and Social Services.

Reporting

Clinical Services Program Manager will create and maintain a quarterly report on the percentage of community members with a reportable infectious disease and the number of days to investigate and treat. This information will be provided to Division Manager and Department Leadership for review. Information will be presented numerically and graphically.

Used By

The Division Manager and Director will use the information to assess the effectiveness of staffing, and the ability of clinical services to respond to public health needs.



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, 96% 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.

Type

Effectiveness

Accomplishment Goal Supported

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.

Definition

Provides a measure of the percent of WIC participants breastfeeding infants. The goal is for participants to align with the State of Alaska Healthy Alaskans 2020 goals to increase breastfeeding. This includes a breastfeeding initiation rate of 82%; a 6-month duration rate of 60%; and a 12-month duration rate of 34%.

Data Collection Method

WIC Staff will counsel 100% of pregnant women to breastfeed their infant and refer for support to WIC breastfeeding peer counselors (BFPC). Using the State of Alaska SPIRT software platform, counselors will document referral to BFPC and document at post-partum follow-up visits breastfeeding initiation and duration.

Frequency

Quarterly with an annual summary

Measured By

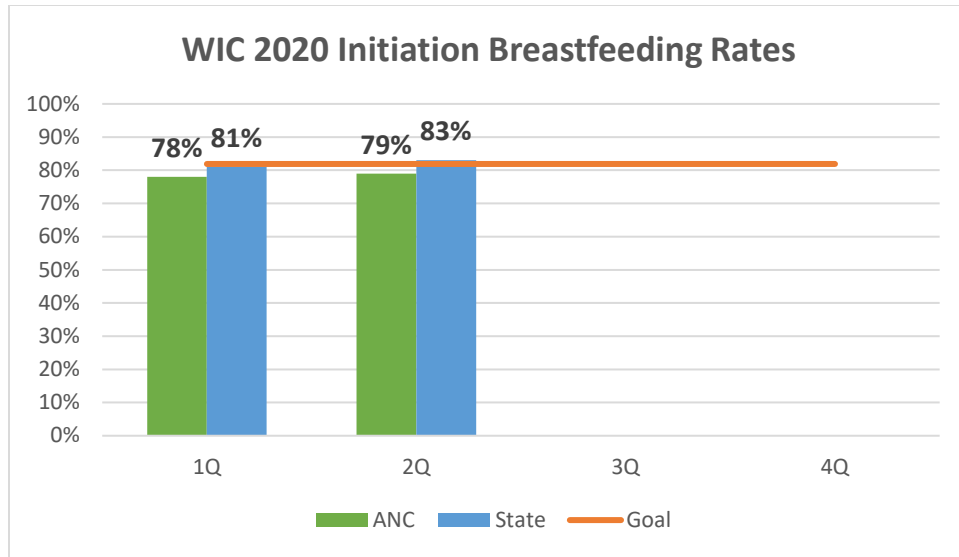
WIC Program Manager. The State of Alaska SPIRT software reports quarterly initiation, 6-month and 12-month breastfeeding duration rates of all WIC participants.

Reporting

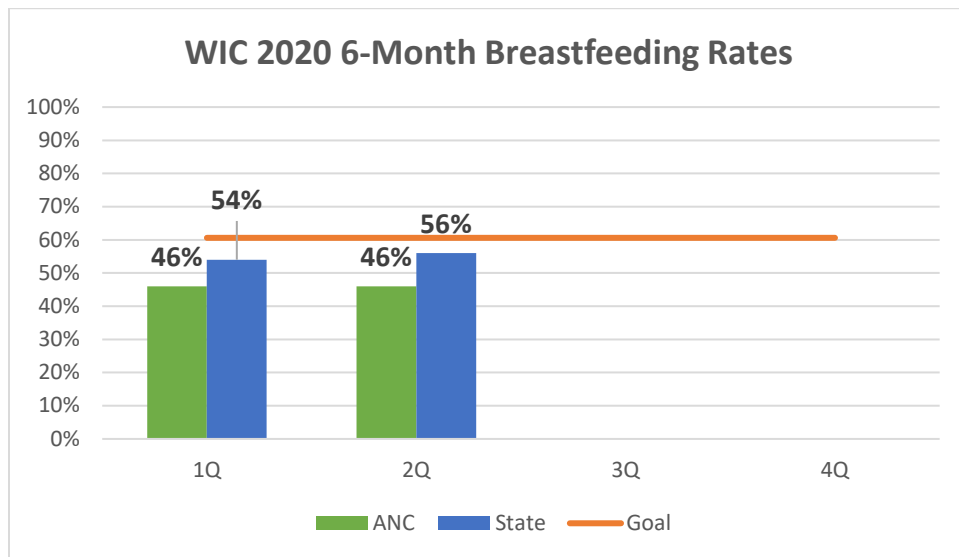
WIC Program Manager will create and maintain a quarterly report on the percentage of WIC participants. This information will be provided to Division Manager and Department Leadership for review. Information will be presented numerically and graphically.

Used By

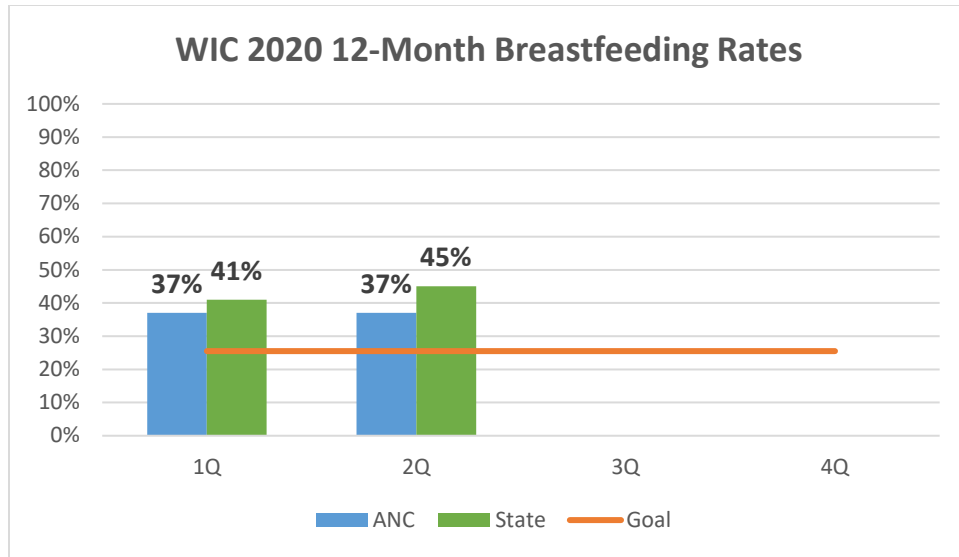
The Division Manager, Director, and WIC Manager will use the information to assess WIC counselor/BFPC effectiveness and make adjustments to the program to improve Anchorage WIC breastfeeding rates.



A 79% 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 37% 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.

Type

Effectiveness

Accomplishment Goal Supported

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

Definition

Provide a measure of the percentage of staff trained in emergency response procedures at any given time.

Data Collection Method

Emergency Preparedness Program Manager will maintain a quarterly and annual report of AHD staff trained as CHAT team members.

Frequency

Quarterly and annually

Measured By

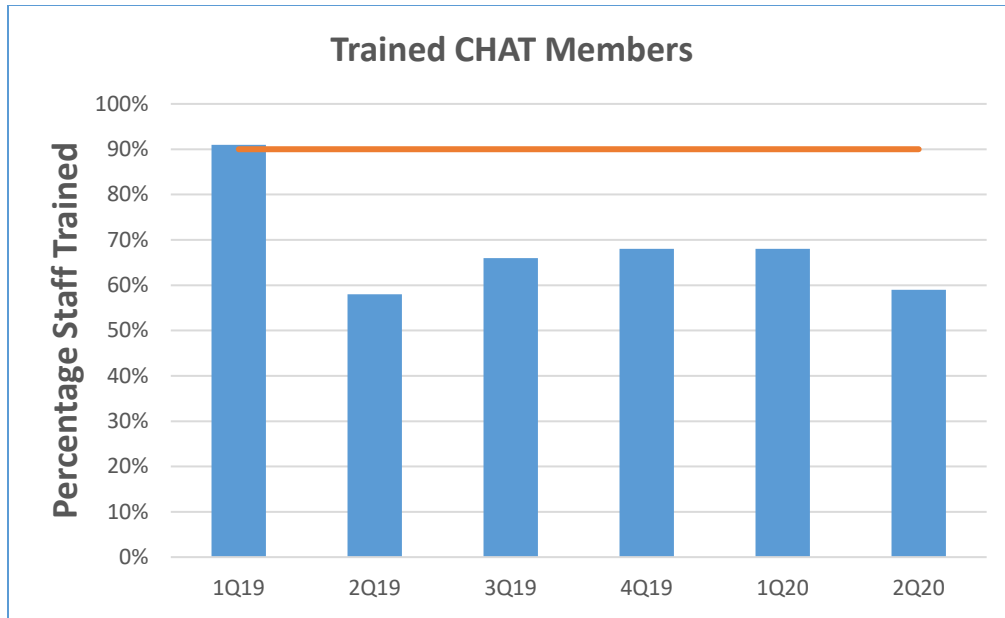
Emergency Preparedness Program Manager.

Reporting

Emergency Preparedness Program Manager will maintain a quarterly and annual report of AHD staff trained as CHAT team members.

Used By

Division Manager and Director will use collected data and reports to assess the effectiveness of the emergency preparedness program.



No additional training was held during this quarter due to COVID-19 response.

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.

