

Anchorage Health Department - \$2.5 million. This request would help in a number of different categories including expanding the capability of AHD to do community screenings, as well as in-home screenings and testing by adding additional nurses and other staff. It would also expand the ability of AHD and the municipality to do outreach and education to the community.

Anchorage Police and Fire Department - \$200,000. This request would allow the police and fire department, who will be front line responders in any health emergency, to purchase the necessary personal protective equipment.

Office of Emergency Management - \$500,000. This request would allow for continuity of operations planning and coordination. In a large scale public health emergency the municipality will need to have plans in place to ensure proper delivery of essential services when a large portion of our workforce might not be able to be at work if schools or other businesses are closed for an extended period of time.

AHD Operations Center		
Budget A-1		
Salary/Wages	9 Department Operations Center Staff x 960 hours x \$50/hr (72 hour consecutive initial period, followed by 117 days at 8 hours/day)	\$432,000
Fringe Benefits	50% Fringe Rate	\$216,000
Supplies	Office Supplies	\$1,000
Travel		\$-
Other		\$-
Total Direct		\$649,000

Total Indirect	17.20%	\$111,628
Total		\$760,628

Budget A-2 Community Screening

Salary/Wages	15 staff/Screening Site x 3 sites x 80 hours x \$50/hr	\$180,000
Fringe Benefits	50% Fringe Rate	\$90,000
Supplies	General Supplies (PPE, thermometers, office supplies)	\$9,876
Travel		\$-
Other	Security Contractor - 3 Staff/Site x 3 sites x 80 hours x \$55hr; Fit Testing \$125 per x 45 staff	\$45,225
Total Direct		\$325,101
Total Indirect	17.20%	\$7,152
Total		\$332,253

**Budget A-3 In-Home Screening
and Testing**

Salary/Wages	2 Medical Staff (Public Health Nurses)/Team x 6 Teams x 960 hours x \$50/hr	\$576,000
Fringe Benefits	50% Fringe Rate	\$288,000
Supplies	Supplies (Thermometer, PPE)	\$16,914
Travel	Local Mileage	\$200
Other		
Total Direct		\$881,114
Total Indirect	17.20%	\$19,385
Total		\$900,499

Budget A-4 Media Team

Salary/Wages	2 Public Information Officers x 960 hours x \$55/hr	\$105,600
Fringe Benefits	50% Fringe Rate	\$58,667
Supplies		

Travel		
	Media Outreach Contract (Television, Radio, Social Media Advertising)	
Other		\$10,000
Total Direct		\$174,267
Total Indirect	17.20%	\$29,974
Total		\$204,241

Budget A-5 AHD Augmentation

Salary/Wages	1 Safety Officer x 960 hours x \$50/hr	\$48,000
Fringe Benefits	50% Fringe Rate	\$24,000
Supplies	General Supplies	\$500
Travel		
Other		
Total Direct		\$72,500
Total Indirect	17.20%	\$1,595
Total		\$74,095

**Budget A-6 Outreach and
Education**

Salary/Wages	4 Staff x 960 hours x \$50/hr	\$192,000
Fringe Benefits	50% Fringe Rate	\$96,000
Supplies		
Travel	Outreach Education	\$400
Other		
Total Direct		\$288,400

Total Indirect	17.20%	\$49,605
Total		\$338,005