

Department/Agency	Description	2022 Approved Total	Program Status Update	
<u>Child Abuse, Sexual Assault, and Domestic Violence</u>				
Health	Early Education grants to providers	1,402,698	Addendum for Assembly approval 3.15.22 RFPs have been solicited and are being reviewed this week by a selection committee.	
Health	Evidence-based grants to providers for child abuse, sexual assault, domestic violence prevention programs - funds Victims for Justice, AWAIC, and other grantees from the Anchorage Health Department	2,050,900		
Health	ADVSAIP - reinstate remainder of APD officer and DOL clerk to hold DVSA offenders accountable - grant funding lost mid-year 2019	44,620		Awaiting clarification
Library	Early Literacy Specialist	119,332		Position continues to educate and inform communities about early literacy principles and resources through training, programming, visiting children and caregivers outside APL, advertising, communications, and building early literacy stations throughout the community.
Total Child Abuse, Sexual Assault, and Domestic Violence		\$ 3,617,550		
<u>First Responders</u>				
Fire	First Responders - Mental Health First Responders - two (2) Firefighter/Paramedics, two (2) Social Workers, two (2) Mental Health Clinicians, one (1) Administrative Officer, one (1) Battalion Chief	921,402	(2) FF-Paramedics - hired; (2) Social workers - not hired; (1) Clinician - hired (2 hired, 1 resigned; using interim contractor); (1) Administrative officer - hired; (1) Battalion chief - not hired (using actor)	
Municipal Attorney	First Responders - one (1) Prosecutor, one (1) Clerk and related operating non-labor	240,987	Positions are filled.	
Police	First Responders - two (2) Crime Analysts, one (1) Identification Technician, and one (1) Dispatcher, additional operating related non-labor	552,890	All four positions have been hired, the Ident Tech was promoted so we are posting that position to hire again.	
Total First Responders		\$ 1,715,279		
Running Subtotal of Alcoholic Beverages Retail Sales Tax Program		5,332,829		
<u>Homelessness, Mental Health, and Substance Misuse</u>				

Department/Agency	Description	2022 Approved Total	Program Status Update
CFO	Pay for Success/Home for Good - housing program	1,800,000	United Way and Finance will be meeting on 03/16/2022 to discuss reporting-related concerns for this program (will cover fiscal years 19 - 22). Once reporting requirements are satisfied, the invoice for \$372k will be processed and balance reduced. United Way invoice was received on 12/13/2021.
Health	Principal Accountant	144,209	Position is currently vacant
Health	Grant Acquisition/Contracting Officer	121,249	Position is currently vacant
Health	Senior Office Associate	85,079	Position is currently vacant
Health	Epidemiologist	162,003	Position is currently vacant
Health	Housing and Homeless Services Program Manager	148,124	Position is filled
Health	Housing and Homeless Services Response Coordinator	111,175	Position is filled
Health	Senior Office Associate	83,369	Position is currently vacant
Health	one (1) Public Health Nursing Supervisor and five (5) Public Health Nurses	816,525	Positions are currently vacant
Health	Full year non labor funding for homelessness and housing administration for operational needs	45,000	Available for intended purpose
Health	Overnight shelter for 150 individuals	360,000	Available for intended purpose
Health	Operational costs for shelter, day center and/or treatment center	2,133,664	Available for intended purpose
Health	Day Engagement/Shelter Operations	1,000,000	Available for intended purpose
Library	Community Resource Coordinator	104,235	Position is filled; the CRC team continues to provide assistance to patrons, including direction to appropriate supportive resources related to housing, food security, physical and behavioral health, employment, and intercession in behavior to redirect from emergency services.
Library	Asst. Community Resource Coordinators	201,978	Of these three positions, two are filled; the third is being reclassified and then a hire will be made.
Parks & Recreation	Healthy Spaces - expand camp abatement to year-round to include storage	643,691	Fully staffed and actively cleaning public spaces
Total Homelessness, Mental Health, and Substance Misuse		\$ 7,960,301	

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<u>Administration, Collection, and Audits to the Municipality</u>			
Equity & Justice	Equity & Justice Officer	186,418	Position is filled
Finance	One (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II	235,449	Both positions have been fully filled since early 2021. Field and desk audits of alcohol retailers are being actively worked.
Finance	Full year funding for non labor costs supporting new alcohol tax enforcement	4,000	Funding is being used to offset the \$36k cost of contract for the alcohol and bed tax collection modules
Multiple Depts / Programs	Calculated IGCs	61,153	Technical calculation
Total Administration, Collection, and Audits to the Municipality		\$ 487,020	
Total		13,780,150	