

August 18, 2022 Budget & Finance Committee Meeting

Fuel – Please provide a breakdown of shortfall by department and an estimate of how much funding is needed to get through the end of year.

2021 Alcohol Tax

Line 2 – Evidence-based grants – please provide a list of which groups received funding and how much.

Below is a list of all grantees and the grant amount paid

Grantee	PO Number	Final Amount Paid Under Grant
Volunteers of America Alaska	2021002767	\$49,500
Alaska Institute for Justice	2021002826	\$60,612.55
Cook Inlet Tribal Council	2021002827	\$74,922.27
Alaska Children’s Trust	2021002870	\$200,000
Abused Women’s Aid in Crisis	2021002884	\$179,477.12
Standing Together Against Rape	2021002885	\$200,000
Denali Family Services	2021002886	\$5,634.71
Alaska Children’s Trust	2021002918	\$200,000
State of Alaska, Court Appointed Special Advocates	2021002932	\$95,288.43
Victims for Justice	2021003145	\$113,004.51
Shiloh Community Development Inc.	2021003290	\$78,725
Southcentral Foundation	2021003301	\$165,453.90
Southcentral Foundation	2021003302	\$170,781.42
Alaska Writing Project/National Writing Project	2021003345	\$392,034.66
Anchorage School District, Child in Transition	2021003015	\$0
Anchorage School District, Preschool	2021003014	\$459,162.33
Anchorage School District, Countdown to Kindergarten	2021003012	\$10,849.91
University of Alaska Anchorage, Child Welfare Academy	2021003559	\$329,217.47
Program for Infants and Children	2021002920	\$54,932.32

Line 10 – First Responders – please explain why actuals is so low. The personnel hiring process delayed the hiring of positions, clinicians were hired at the end of June, 2021.

Line 13 – First Responders – why was there no spending on this? Unfortunately, due to the amount of time required to develop an in-depth RFP, review proposals, and evaluate vendor products through a committee process, receive necessary assembly funding and contract award approvals, and award a contract to a vendor. APD was not able to utilize this funding during 2021.

Line 18 – Home for Good Program - why was this under spent, what is actual expected annual payment? \$1.8M is appropriated annually to not exceed a total of \$4.5M per the contract (2020-2025), wherein the Municipality only pays after results have been achieved in the program. The program continually looks to successfully provide 150 units of permanent supportive housing for vulnerable people. The intent is to have the money be appropriated annually based on the schedule in the contract, as seen below, but not necessarily spent within those periods. Per the contract, the funds should be put in an account, so they do not expire and then spent down through the outcome payments by 2025:

Fiscal Year	Minimum Municipality Appropriation	Municipality Minimum Cumulative Appropriation
2021	\$303,000	\$303,000
2022	\$1,800,000	\$2,103,000
2023	\$1,800,000	\$3,903,000
2024	\$597,000	\$4,500,000

Lines 23-24-25 – Sheltering – why was there no spending on this? FEMA paid? No shelter funding through the Alcohol Tax was utilized in fiscal year 2021 since the non-congregate and congregate sheltering was charged to the disaster funds.

What was the fund balance for FY2021? What is the current fund balance, including any miscellaneous appropriations? Alcohol Tax Fund Balance as of December 31, 2021: \$8,762,799

Spent against fund balance to-date:

- \$788,293 – 2022 Alcohol Tax Revised Budget, Assembly Amendments Zaletel #1, Zaletel #2, Rivera & Zaletel #1, Dunbar, Quinn-Davidson & Zaletel #1, Dunbar, Quinn-Davidson & Zaletel #2, Dunbar & Quinn-Davidson #5
- \$1,300,000 – AR 2022-111(S)
- \$1,720,000 – AR 2022-221(S), As Amended

Alcohol Tax Fund, Fund Balance \$4,954,506

What was the actual revenue for FY2021 alcohol tax? \$13,981,874

2022 Alcohol Tax

Line 1 – Early Education grants – what is the status of this? See table below

Line 2 – Evidence-based grants – what is the status of this? [See table below](#)

2022 Evidence Based Prevention Grants

Grantee	PO Number	Grant Amount	Spent YTD
Abused Women’s Aid in Crisis	2022001526	\$125,000	\$0
Standing Together Against Rape	2022001976	\$125,000	\$0
Victims for Justice	2022001027	\$125,000	\$58,284.15
AHD Women Infants and Children Program	N/A	\$190,000	\$7,124.85
Catholic Social Services	Approved on 8/23 Assembly Meeting	\$85,607	\$0
Volunteers of America Alaska		\$162,262.57	\$0
Alaska Children’s Trust		\$299,324	\$0
RurAL CAP		\$77,040.52	\$0

2022 Early Education Grants

Grantee	PO Number	Grant Amount	Spent YTD
Anchorage School District	2022000718	\$1,999,085	\$222,179.09

Line 1/Alcohol Tax grants in general –how can the grant application process be implemented earlier, so grantees can receive funds at the start of the year? Can Purchasing provide a timeline/plan for this? What is the alternative for 2022 grantees who were awarded very late in the year? [This was discussed in the September 7 Health Policy committee meeting with the Anchorage Health Department.](#) AHD and Purchasing are working together to start the RFGP process in late 2022, to complete the review process and be ready to award grant funds in January 2023. The 2022 grant distribution had some unexpected challenges that awarded grants later in 2022, however, processes are being implemented so that grant funds can be awarded for recipients’ use earlier in the year.

On Alcohol Tax grants in general – why does a recipient who is awarded in the 3rd or 4th quarter have to spend by end of year? Are these typically reimbursement grants? [Alcohol tax funds are accounted for similar to general government funds, in that they are appropriated annually in the Municipality’s fiscal year January 1 – December 31.](#) The reimbursement of grants was discussed in the September 7 Health Policy committee meeting with the Anchorage Health Department. Yes, the grants are typically reimbursable. As expressed by stakeholders when the alcohol tax fund was implemented that reporting requirements and performance standards be included to ensure that the funds are being distributed and utilized within the community for the intended purpose. To confirm those standards are met, reporting

requirements are included in the grant agreements and reimbursements are distributed after reporting has been received and verified.

For FY23 grants – there has been a request to put out RFP’s earlier (November 2022), is this something that departments can work with Purchasing on? Yes, as identified during the September 7 Health Policy committee meeting, Anchorage Health Department identified that they’re working toward that timeline.

Line 5 – ADVSAIP – what is status of this? This funding is designated for positions within APD and Department of Law to charge time when working on domestic violence and/or sexual assault cases; when those hours are identified, the departments use journal entries to move the relevant time to the alcohol tax funding. This funding is expected to be fully expended by year-end.

Line 11 – First Responders – this seems very low, does this mean this program is not operational? The program is operational part time. It has been short one clinician for much of the first half of the year.

Line 11 – First Responders – what were the expenses associated with the recently received \$700K grant? The full amount of the grant was not spent between January and June; an extension request is being sought through the end of the year.

Line 12 – is MCT 24/7? No. Please provide a timeline on when will get implemented As the funding is appropriated currently the MCT program cannot be implemented in the Fire Department without violating labor laws. Further questions would need to be directed to the Department of Law.

Line 13 – Logistics Coordinator – what is the status of this? This is included in the timeline of the implementation of 24/7 MCT program.

Line 14-15 – Crisis Intervention Training – what is the status of this? Please provide a timeline on when this will be done. Are they aware this funding is available to them? Crisis de-escalation training was provided to Girdwood Fire Department personnel; the expenses have not yet processed. Crisis de-escalation training has not been provided to Whittier Police Department due to scheduling challenges.

Line 17 – APD First Responders – what is the status on this? APD has recruited for and hired the two Crime Analysts, Identification Technician, and Dispatcher through usage of the Alcohol Tax Funding.

Alcohol Tax newly created positions – is there a way to fund fuel costs related to positions in the Alcohol Tax using Alcohol Tax funds? Only those newly created positions under the alcohol tax and the fuel related to them would be eligible, very little travel related to those positions.

Line 18 – APD trainings – what is status of this? October deadline for reporting to Assembly is coming up. There are lesson plans prepared and training scheduled to occur during the last quarter of 2022. All additional monies will be spent. There is also a plan in place to spend the additional monies for recruiting before the end of the year. The department will have a report prepared for the assembly prior to the end of October.

Line 25 – Homelessness personnel – what is the status of these positions? All positions funded under alcohol tax are filled except for one Senior Office Associate position that is vacant.

Constant – close review of how funds were spent related to former AHD director

Lines 26-27 – Shelter – what is the status of these?

- \$1,067,500 was appropriated on AR 2022-76 (S) to Catholic Social Services for Complex Care at Sockeye This is with the purchasing department for execution.
- \$2,500,000 appropriated on AR 2022-221 (S), As Amended AHD is currently working with the participants in receiving budget and scope (project proposals) for agreements to be executed.
 - \$500k United Way,
 - \$1,217,000 Cold Weather Sheltering,
 - \$350k Christian Health,
 - \$433k Catholic Social Services/Brother Francis

Line 28 – Complex Care – which facility and status update? Sockeye – see question above – this is with the purchasing department for execution.