

State of Alaska FY2013 Governor's Operating Budget

Department of Health and Social Services Human Services Community Matching Grant RDU/Component Budget Summary

RDU/Component: Human Services Community Matching Grant

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Provide funds to municipalities under AS 29.60.600.

Core Services

- AS 29.60.600 authorizes the department to make grants to qualified municipalities. Services from municipalities include, but are not limited to, the following: substance abuse treatment, mental health services, food and shelter for the low income, sexual assault shelters, domestic violence treatment, runaway shelters, health services for low income housing and rehabilitation for the physically and mentally ill. These services are purchased through contracts with non-profit sub-grantee agencies.

Key Component Challenges

To obtain services within Alaskan municipalities to provide essential human and health services to prevent serious mental or physical hardship to individuals.

Significant Changes in Results to be Delivered in FY2013

No changes to be delivered for FY2013.

Significant Changes in Results to be Delivered in FY2012

No significant changes.

FY2012 Status Update:

None

Major Component Accomplishments in 2011

Fairbanks North Star Borough Subgrantees:

Alaska Legal Services
Big Brothers Big Sisters
Hospice of the Tanana Valley
Interior Community Health Center
North Star Youth Court
Fairbanks Community Food Bank
Alzheimer's of Alaska
Boys & Girls Club
Resource Center for Parents & Children
Interior Aids Association

Municipality of Anchorage Subgrantees:

Anchorage Neighborhood Health Center
Salvation Army – McKinnell House
Alaska Legal Services
Catholic Social Services – Homeless Prevention
Catholic Social Services – St. Francis House
Beans Café, Inc.
Covenant House Alaska

Catholic Social Services – Brother Francis Shelter – Food Pantry
Abused Women’s Aid in Crisis
Catholic Social Services – Clare House
Food Bank of Alaska
Alaska AIDS Assistance
American Red Cross
Alaska Literacy Program
Mabel T. Caverly Senior Center
YMCA Anchorage

Matching Programs:

CDBG Rural Alaska Community Action Program Housing First
CDBG Alaska Legal Services, Inc. Children at Risk
CDBG Covenant House Alaska HIRE
CDBG The Salvation Army/McKinnell House – Children’s Activity Project
CDBG Abused Women Aid in Crisis Emergency Shelter and Non-Residential Case Management Support Program
DOJ VOC – Providence Alaska Medical Center – SART
HUD – LINK – AWAIC – Moving Forward Program

Mat-Su Borough Subgrantees:

Access Alaska
Alaska Addiction Rehabilitation Services, Inc.
Alaska Legal Services Corporation
Alzheimer's Disease Resource Agency of Alaska, Inc.
American Red Cross of Alaska, Mat-Su Service District
Big Brothers Big Sisters of Alaska
Blood & Fire Ministries
Catholic Community Services Early Learning
Family Promise Mat-Su
Food Pantry of Wasilla
Matanuska Community Health Care, Inc.
Mat-Su Services for Children and Adults, Inc.
Northwest Resource Associates
Palmer Senior Citizens Center, Inc.
Salvation Army, Mat-Su Corps.
Set Free Alaska, Inc.
Sunshine Community Health Center, Inc.
Upper Susitna Seniors
Wasilla Area Seniors, Inc.

Statutory and Regulatory Authority

AS 29.60.600-.650 Human services community matching grants.

Contact Information
<p>Contact: Nancy Rolfzen, Asst. Commissioner Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: nancy.rolfzen@alaska.gov</p>

**Human Services Community Matching Grant
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,685.3	1,685.3	1,685.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,685.3	1,685.3	1,685.3
Funding Sources:			
1004 General Fund Receipts	1,685.3	1,685.3	1,685.3
Funding Totals	1,685.3	1,685.3	1,685.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,685.3	0.0	0.0	0.0	1,685.3
FY2013 Governor	1,685.3	0.0	0.0	0.0	1,685.3

Component Detail All Funds
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)
RDU: Human Services Community Matching Grant (82)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,685.3	1,485.3	1,685.3	1,685.3	1,685.3	0.0	0.0%
78000 Miscellaneous	0.0	200.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0%
Unrestricted General (UGF)	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,685.3	0.0	0.0	0.0	0.0	0.0	1,485.3	200.0	0	0	0
1004 Gen Fund		1,685.3										
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0033 Budget implementation revision												
LIT		0.0	0.0	0.0	0.0	0.0	0.0	200.0	-200.0	0	0	0
Transfer authority from the miscellaneous line to the grants line of the component.												
This legislative increase is to offset inflation for the grants programs.												
Subtotal		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Human Services Community Matching Grant (1821)
RDU: Human Services Community Matching Grant (82)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits			1,685.3	1,685.3	1,685.3
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals				1,685.3	1,685.3	1,685.3
77110	Grants	H&SS	Human Services Grants	1,685.3	1,685.3	1,685.3