

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Health and Social Services Community Initiative Matching Grants (non-statutory grants) RDU/Component Budget Summary**

**RDU/Component: Community Initiative Matching Grants (non-statutory grants)**

*(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 essential human services to communities throughout the state that are ineligible for Human Services Community Matching Grant (HSCMG) funds. Additional preference points were available to those organizations who proposed services that met DHSS definition of "essential".

**Key Component Challenges**

To obtain essential human and health services whose unavailability would subject persons needing the services to serious mental or physical hardship.

**Significant Changes in Results to be Delivered in FY2013**

DHSS has focused on more direct services and less administrative work regarding future reporting requirement. The use of a Logic Model will be used to identify the agencies' goal and to report outcomes of success.

**Significant Changes in Results to be Delivered in FY2012**

All eligible applicants were awarded a grant. There was an additional \$59,000 available after fully funding applicants. DHSS will introduce a Food Recovery pilot program with the remaining funds for the second half of FY2012 and a full year in FY2013.

**Status Update:**

None

**Major Component Accomplishments in 2011**

List of Grantees include:

- Alzheimer's Disease Resource Center
- First City Homeless Services
- Juneau Cooperative Christian Ministry (The Glory Hole)
- REACH, Inc.
- Aiding Women in Abuse and Rape Emergencies, Inc. (AWARE)
- Brother Francis Shelter, Kodiak
- Alaska Legal Services
- Catholic Community Services
- Copper River Native Association
- Nome Emergency Shelter Team (NEST)

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Component — Community Initiative Matching Grants (non-statutory grants)**

**Community Initiative Matching Grants (non-statutory grants)  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	35.9	96.0	0.0
72000 Travel	0.0	29.5	29.5
73000 Services	9.2	50.0	57.5
74000 Commodities	0.0	17.3	17.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	497.5	640.0	640.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>542.6</b>	<b>832.8</b>	<b>744.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	12.4	12.4
1004 General Fund Receipts	542.6	820.4	731.9
<b>Funding Totals</b>	<b>542.6</b>	<b>832.8</b>	<b>744.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	12.4	12.4
<b>Restricted Total</b>		<b>0.0</b>	<b>12.4</b>	<b>12.4</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>12.4</b>	<b>12.4</b>

**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>
<b>FY2012 Management Plan</b>	<b>820.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12.4</b>	<b>832.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Authority to Commissioner's Office for Project Coordinator (06- 0614) for Community Initiative Grants Project	-91.0	0.0	0.0	0.0	-91.0
-FY2013 Salary Increases	1.5	0.0	0.0	0.0	1.5
-FY2013 Health Insurance Increases	1.0	0.0	0.0	0.0	1.0
<b>FY2013 Governor</b>	<b>731.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12.4</b>	<b>744.3</b>

**Community Initiative Matching Grants (non-statutory grants)  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>		
Full-time	1	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	35.9	96.0	96.0	96.0	0.0	-96.0	-100.0%
72000 Travel	0.0	29.5	29.5	29.5	29.5	0.0	0.0%
73000 Services	9.2	50.0	50.0	50.0	57.5	7.5	15.0%
74000 Commodities	0.0	17.3	17.3	17.3	17.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	497.5	500.0	640.0	640.0	640.0	0.0	0.0%
78000 Miscellaneous	0.0	140.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>542.6</b>	<b>832.8</b>	<b>832.8</b>	<b>832.8</b>	<b>744.3</b>	<b>-88.5</b>	<b>-10.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	12.4	12.4	12.4	12.4	0.0	0.0%
1004 Gen Fund (UGF)	542.6	820.4	820.4	820.4	731.9	-88.5	-10.8%
<b>Unrestricted General (UGF)</b>	<b>542.6</b>	<b>820.4</b>	<b>820.4</b>	<b>820.4</b>	<b>731.9</b>	<b>-88.5</b>	<b>-10.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	1	1	1	0	-1	-100.0%
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:** Community Initiative Matching Grants (non-statutory grants) (2915)

**RDU:** Community Initiative Matching Grants (non-statutory) (566)

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 *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	832.8	96.0	29.5	50.0	17.3	0.0	500.0	140.0	1	0	0
1002 Fed Rcpts		12.4										
1004 Gen Fund		820.4										
<b>ADN 06-2-0034 Budget implementation revision</b>												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	140.0	-140.0	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.												
<b>Subtotal</b>		<b>832.8</b>	<b>96.0</b>	<b>29.5</b>	<b>50.0</b>	<b>17.3</b>	<b>0.0</b>	<b>640.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>832.8</b>	<b>96.0</b>	<b>29.5</b>	<b>50.0</b>	<b>17.3</b>	<b>0.0</b>	<b>640.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 06-0607 (FT)												
<b>Transfer Authority to Commissioner's Office for Project Coordinator (06-0614) for Community Initiative Grants Project</b>												
	Trout	-91.0	-91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-91.0										
The functions of this component are carried out by an exempt Project Coordinator (06-0614) position located in the Commissioner's Office. This transfer correctly realigns the position's funding in the component with the position.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-7.5	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds needed to bring personal services within vacancy factor guidelines.												
<b>FY2013 Salary Increases</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

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

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)

**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Salary Increases: \$1.5												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY2013 Health Insurance Increases: \$1.0												
<b>Totals</b>		<b>744.3</b>	<b>0.0</b>	<b>29.5</b>	<b>57.5</b>	<b>17.3</b>	<b>0.0</b>	<b>640.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)

**RDU:** Community Initiative Matching Grants (non-statutory) (566)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0607	Project Coordinator	FT	N	XE	Juneau	NAA	20A	12.0		0	0	0	0	0	0
<b>Total</b>													<b>Total Salary Costs:</b>	0	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>New</b>													<b>Total Premium Pay::</b>	0	
<b>Deleted</b>													<b>Total Benefits:</b>	0	
<b>Full Time Positions:</b>		0	0	1											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		0	0	1											
<b>Total Component Months:</b>													<b>Total Pre-Vacancy:</b>	0	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	0	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
<b>Total PCN Funding:</b>			

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	29.5	29.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>29.5</b>	<b>29.5</b>
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	0.0	18.9	18.9
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	0.0	10.6	10.6

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		9.2	50.0	57.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>9.2</b>	<b>50.0</b>	<b>57.5</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.0	5.0	5.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs	0.6	5.0	5.2
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	0.4	5.0	5.0
73450	Advertising & Promos	Advertising, printing and binding costs.	0.0	2.0	2.0
73675	Equipment/Machinery	Equipment/Machinery	0.0	5.0	5.0
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Non Telcom	1.6	0.0	1.6
73806	IT-Telecommunication	RSA with DOA/ETS for Telcom	3.7	0.0	3.7
73810	Human Resources	RSA with DOA/DOP for Human Resource Services	2.0	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Professional Service Contracts for management & consulting	0.9	28.0	28.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	17.3	17.3
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>17.3</b>	<b>17.3</b>
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	0.0	17.3	17.3

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

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		497.5	640.0	640.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>497.5</b>	<b>640.0</b>	<b>640.0</b>
77110	Grants	Grants for Community Services	497.5	640.0	640.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	12.4	12.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06355404	1002	0.0	12.4	12.4
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						