

**State of Alaska
FY2015 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.

Major Component Accomplishments in 2013

Fairbanks North Star Borough Sub-grantees:

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

Municipality of Anchorage Sub-grantees:

Anchorage Neighborhood Health Center
Salvation Army – McKinnell House
Alaska Legal Services
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
Mabel T. Caverly Senior Center
Chugiak Senior Citizens, Inc.
Alzheimer's Disease Resource Agency of Alaska, Inc.

Matching Programs:

CDBG Rural Alaska Community Action Program Housing First
CDBG Alaska Legal Services, Inc. Children at Risk
CDBG Catholic Social Services (Brother Francis Shelter)
DOJ VOC – Providence Alaska Medical Center – SART

Mat-Su Borough Subgrantees:

Alaska Addiction Rehabilitation Services, Inc.
Alaska Center for Resource/Families
Alaska Legal Services Corporation
Alzheimer's Disease Resource Agency of Alaska, Inc.
American Red Cross
Big Brothers Big Sisters of Alaska
Blood & Fire Ministries
Boys and Girls Club
Catholic Community Services Early Learning
Children's Place
Family Promise Mat-Su
Food Pantry of Wasilla
Mat-Su Health Services
Mat-Su Senior Services
Mat-Su Services for Children and Adults, Inc.
Mid-Valley Senior, Inc.
MyHouse
Nugen's Ranch
Set Free Alaska, Inc.
Sunshine Transit
Upper Susitna Seniors
Valley Charities
Valley Residential Services
Wasilla Area Seniors, Inc.

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 FY2015

Program will begin transitioning to outcomes evaluation utilizing a Logic Model to manage and report outcomes of success. Efforts to work across division lines when services intersect with other services supported by DHSS will continue.

Statutory and Regulatory Authority

AS 29.60.600-.650 Human services community matching grants.

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	1,785.3	1,785.3	1,785.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,785.3	1,785.3	1,785.3
Funding Sources:			
1004 General Fund Receipts	1,785.3	1,785.3	1,785.3
Funding Totals	1,785.3	1,785.3	1,785.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,785.3	0.0	0.0	0.0	1,785.3
FY2015 Governor	1,785.3	0.0	0.0	0.0	1,785.3

Component Detail All Funds
Department of Health and Social Services

Component: Human Services Community Matching Grant (AR22995) (1821)
RDU: Human Services Community Matching Grant (82)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
Unrestricted General (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
1004 Gen Fund		1,785.3										
Subtotal		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,785.3	1,785.3	1,785.3
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			1,785.3	1,785.3	1,785.3
77110	Grants		1,785.3	0.0	0.0
77110	Grants	H&SS	0.0	1,785.3	1,785.3