

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Health and Social Services Office of Faith Based & Community Initiatives Component Budget Summary**

**Component: Office of Faith Based & Community Initiatives**

**Contribution to Department's Mission**

The mission of the Alaska Office of Faith-Based and Community Initiatives is to improve the well-being of Alaskans by strengthening and expanding the contributions of faith-based and community initiatives.

**Core Services**

Serve as the state liaison to the federal Office of Faith-Based and Community Initiatives.

Serve as a regional liaison for the Region X Faith-Based and Community Initiatives regional meetings.

Seek financing to support faith-based and community initiative programs and services.

Provide a single point of contact for faith-based and community organizations to receive information, funding and other resources.

Provide guidance, direction and support for increased collaboration among faith-based, community organizations and government entities.

Facilitate or provide grant writing training, regional organizational capacity building training and other technical assistance and training to help faith-based and community organizations develop increased capacity to provide services and programs to those in need in Alaska.

Help to identify funding opportunities for faith-based and community organizations.

Provide training/guidance to faith-based and community organizations on partnering with government agencies.

Provide training to state employees in the executive branch on how to work with faith-based and community organizations.

Provide technical assistance, grant management and monitoring to grantees of Compassion Alaska, Abstinence Education and Essential Human Services grants, which consist of faith-based, grassroots and community organizations.

In partnership with the Alaska State Community Service Commission, host an Annual Conference.

**FY2009 Resources Allocated to Achieve Results**

<b>FY2009 Component Budget: \$1,259,300</b>	<b>Personnel:</b>	
	Full time	4
	Part time	0
	<b>Total</b>	<b>4</b>

**Key Component Challenges**

- Continue to address issues raised by faith-based and community initiatives, specifically the on-going dialogue about the separation of church and state. Ensure faith-based organizations that receive state grant funding are appropriately using funds.

- The Council and Office must continue to support the efforts of faith and community organizations to increase their organizational capacity and increase its efforts to inform the public about successful Faith-Based and Community Initiative (FBCI) programs in order to allay the concerns over the issues of separation between church and state.
- Many smaller faith-based and non-profits lack the fiscal and administrative skills to effectively partner with other agencies. Additionally, faith-based and grassroots organizations lack access to information about the availability of funding. Continue to provide technical assistance and training to faith-based and grassroots organizations on identifying funding resources and how to successfully partner with government agencies.
- Continue to work closely with the Governor's FBCI Advisory Council to support collaborative community projects such as the Faith-Based Foster Care Initiative and to address discrimination issues such as the discrimination of pastoral care ministers in the prison system.
- The council has met with several other boards and councils to determine how to increase collaboration and coordination.
- The Office and Council will continue to seek funding to support the core services and responsibilities of FBCI.
- The Office and Council are responsible for hosting an annual conference. However there has not been a budget established for the conference. The Office received a grant last year to support the conference, so will budget for the conference for FY09.

### **Significant Changes in Results to be Delivered in FY2009**

From FY08 to FY09, there are no service level changes.

In FY08, the Office of Faith-based and Community Initiatives was awarded a \$500,000 grant through the ACF-Compassion Capital Demonstration project. Forty percent of this grant was used to provide sub-awards to grassroots and faith based organizations. The state match was an additional \$212,000. The Office, along with KDM Consulting Services, will continue to provide technical assistance, grant management, training and monitoring to nine sub-awardees across five regions of Alaska.

An additional \$500,000 was appropriated to the Office to award to organizations to provide essential human services to communities throughout the state that are ineligible for the Human Services Community Matching grant funds. These grant funds will span across eight service regions within the Department of Health and Social Services. The Office will continue to provide oversight of these grants.

In partnership with SAMSHA and CSAT the Office will provide a two-day Advanced Organizational Capacity Building workshop in Anchorage in FY09.

The Office and Council will host an Annual Statewide Conference in October, 2008.

### **Major Component Accomplishments in 2007**

- The Office of Faith-Based and Community Initiatives (FBCI) was awarded a \$500,000 grant from the Compassion Capital Fund. \$200,000 of these funds were awarded to nine faith-based and community organizations. Additionally, the Office is currently working with an Anchorage contractor to provide Regional Organizational Capacity Building workshops in five regions across Alaska.
- The Office hosted an annual conference in partnership with the Alaska State Community Service Commission. Over 300 people from faith-based and community organizations attended the conference which focused on Organizational Capacity Building and Disaster Preparedness. Forty travel scholarships were awarded to participants from across Alaska.
- The Office and Council formed a community working group to begin addressing gaps in the foster care system and support a faith-based community specific approach to recruiting, training and retaining and supporting foster parents to assist with the hundreds of kids in need of good foster homes.

- The Office and Council, in partnership with the Food Bank of Alaska, are working to address the food insecurity issues in rural Alaska.
- The Office was invited to the National Faith-Based and Community Initiatives “Tools and Training Day” Conference to present on a panel that focused on Successful Models for Growth for Faith-Based and Community Initiatives programs.
- Alaska was one of ten states selected to participate in project SOAR (SSI/SSDI Outreach, Access and Recovery) technical assistance project designed to enhance access to Social Security Administration (SSA) disability programs for people who are homeless. This is a collaborative partnership effort with 18 community partners participating. The Office is the lead agency to coordinate this effort.
- The Office maintains communication with regional and national liaisons to keep informed of any new funding opportunities and additional resources. Monthly teleconferences are held with regional and national partners.
- The Office continues to partner with Grant-Station to provide community and faith-based organizations current information regarding funding opportunities and resources.
- The Office continues to provide leadership in collaborative initiatives that address FBCI priorities, including homelessness/housing, prison re-entry, welfare to work, At-Risk youth, substance abuse, and healthy marriage initiatives.

## Statutory and Regulatory Authority

Administrative Order #221

Contact Information
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Office of Faith Based & Community Initiatives Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	327.6	333.4
72000 Travel	0.0	39.0	39.0
73000 Services	0.0	149.3	149.3
74000 Commodities	0.0	34.6	34.6
75000 Capital Outlay	0.0	3.0	3.0
77000 Grants, Benefits	0.0	700.0	700.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>1,253.5</b>	<b>1,259.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	500.0	503.0
1003 General Fund Match	0.0	212.1	212.1
1004 General Fund Receipts	0.0	541.4	544.2
<b>Funding Totals</b>	<b>0.0</b>	<b>1,253.5</b>	<b>1,259.3</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 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	500.0	503.0
<b>Restricted Total</b>		<b>0.0</b>	<b>500.0</b>	<b>503.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>500.0</b>	<b>503.0</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>753.5</b>	<b>500.0</b>	<b>0.0</b>	<b>1,253.5</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 09 Health Insurance Increases for Exempt Employees	0.2	0.4	0.0	0.6
-FY 09 Bargaining Unit Contract Terms: General Government Unit	2.6	2.6	0.0	5.2
<b>FY2009 Governor</b>	<b>756.3</b>	<b>503.0</b>	<b>0.0</b>	<b>1,259.3</b>

**Office of Faith Based & Community Initiatives  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	4	4	Annual Salaries	220,541
Part-time	0	0	COLA	4,756
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	108,477
			<i>Less 0.11% Vacancy Factor</i>	(374)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>333,400</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Associate Coordinator	1	0	0	0	1
Project Coord	1	0	0	0	1
Project Coordinator	1	0	1	0	2
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>4</b>