

State of Alaska FY2012 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 FY2012

No changes to be delivered for FY2012.

Significant Changes in Results to be Delivered in FY2011

No significant changes.

Status Update:

None

Major Component Accomplishments in 2010

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
- Literacy Council
- Fairbanks Community Food Bank
- Alzheimer's of Alaska
- Boys & Girls Club
- Resource Center for Parents & Children

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
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

Mat-Su Borough Subgrantees:

Access Alaska
Alaska Attachment & Bonding Associates
Alaska Addiction Rehabilitation Services, Inc.
Alaska Family 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
CCS Early Learning
Family Promise Mat-Su
Food Pantry of Wasilla
Mat-Su Services for Children and Adults, Inc.
Mat-Valley Community Charities Agency
Mid-Valley Seniors, Inc.
Northwest Resource Associates, Alaska Center for Resource Families
Palmer Senior Citizens Center, Inc.
The Children's Place (Matanuska Community Health Care)
Wasilla Area Seniors, Inc.
Valley Charities Inc.

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			
<i>All dollars shown in thousands</i>			
	FY2010 Actuals	FY2011 Management Plan	FY2012 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	1,485.3	1,685.3	1,485.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,485.3	1,685.3	1,485.3
Funding Sources:			
1004 General Fund Receipts	1,485.3	1,685.3	1,485.3
Funding Totals	1,485.3	1,685.3	1,485.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,685.3	0.0	0.0	0.0	1,685.3
Adjustments which will continue current level of service:					
-Reverse one-time funding for fiscal year 2011	-200.0	0.0	0.0	0.0	-200.0
FY2012 Governor	1,485.3	0.0	0.0	0.0	1,485.3

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	-200.0	-11.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	-200.0	-11.9%
Fund Sources:							
1004 Gen Fund	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	-200.0	-11.9%
Unrestricted General (UGF)	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	-200.0	-11.9%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
1004 Gen Fund		1,685.3										
Subtotal		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 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 FY2011 Management Plan To FY2012 Governor *****												
Reverse one-time funding for fiscal year 2011												
	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse one-time funding for fiscal year 2011.												
Totals		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		1,485.3	1,685.3	1,485.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			1,485.3	1,685.3	1,485.3
77430	Health & Human Svcs	H&SS	1,485.3	1,685.3	1,485.3
		Grants to Other Agencies: Services from the Municipalities include: substance abuse treatment, mental health services, food and shelter for the low income, sexual assault and 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 agencies.			
		Grantees:			
		Anchorage, Municipality of \$919,425			
		Fairbanks North Star Borough \$314,983			
		Mat-Su Borough \$250,892			