

**State of Alaska  
FY2016 Governor Amended 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 2014**

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
- 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:

- MOA – Providence Alaska Medical Center (PAMC) Sexual Assault Response Team (SART)
- Covenant House Alaska – Youth Reception Center (YRC)

Mat-Su Borough Sub-grantees:

- 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 Center
- Mat-Su Services for Children and Adults, Inc.
- Mid-Valley Senior, Inc.
- My House
- 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 FY2016**

Programs will finalize their transition to outcomes evaluation utilizing a Logic Model to manage and report outcomes of success. Performance measures will be coordinated with those divisions who fund the department programs in which this grant enhances. Efforts to work across division lines when services intersect with other services supported by the Department 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*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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	1,415.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,415.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,785.3	1,785.3	1,415.3
<b>Funding Totals</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,415.3</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>
<b>Proposed budget decreases:</b>					
-Reduce Municipalities' Grants for Essential Human Services	-370.0	0.0	0.0	0.0	-370.0
<b>FY2016 Governor Amended</b>	<b>1,415.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,415.3</b>

**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)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
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	1,415.3	-370.0	-20.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,415.3</b>	<b>-370.0</b>	<b>-20.7%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	1,415.3	-370.0	-20.7%
<b>Unrestricted General (UGF)</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,415.3</b>	<b>-370.0</b>	<b>-20.7%</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
		1,785.3										
<b>Subtotal</b>		<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Reduce Municipalities' Grants for Essential Human Services</b>												
1004 Gen Fund	Dec	-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
		-370.0										
<b>Totals</b>		<b>1,415.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,415.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Human Services Community Matching Grant program provides pass-through funding to the Municipality of Anchorage, Fairbanks North Star Borough, and the Matanuska-Susitna Borough. These funds are distributed by means of a Request for Proposal to local non-profit organizations within these municipalities. Service must align with the municipality's identified needs assessments or provide essential human services. Sub-grantee awards are typically low dollar grants used to enhance services that are funded in whole or in part by other Department of Health and Social Services divisions. There may be potential to eliminate some of the sub-grants that are duplicative without serious impact to direct services.

Note:  
 This program is identified in Statute under AS 29.60.600 Human Services Community Matching Grant.  
 (a) Within the limits of appropriations for the purpose, the Department of Health and Social Services shall, upon application, make a matching grant to a qualified municipality equal to 70 percent of the estimated reasonable costs of providing essential human services through private nonprofit agencies within the municipality, including services to persons who travel to the municipality from their residences elsewhere in the state.

This reduction is in response to budget reduction requests.

**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)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
77000	Grants, Benefits			1,785.3	1,785.3	1,415.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>77000 Grants, Benefits Detail Totals</b>				<b>1,785.3</b>	<b>1,785.3</b>	<b>1,415.3</b>
77110	Grants			1,785.3	0.0	0.0
77110	Grants	H&SS	Human Services Grants.	0.0	1,785.3	1,415.3