

State of Alaska FY2019 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 funds. Additional preference points were available to those organizations who proposed services that met Department of Health and Social Services definition of "essential".

Major Component Accomplishments in 2017

List of Grantees include:

- First City Homeless Services
- Juneau Cooperative Christian Ministry (The Glory Hole)
- Aiding Women in Abuse and Rape Emergencies, Inc. (AWARE)
- Brother Francis Shelter, Kodiak
- Alaska Legal Services (Bethel Area)
- Alaska Legal Services (Juneau Area)
- Alaska Legal Services (Kenai Area)
- Alaska Legal Services (Dillingham Area)
- Bethel Winter Shelter Lions Club
- Bristol Bay Native Association
- Catholic Community Services
- Copper River Native Association
- Nome Emergency Shelter Team (NEST)
- Nome Community Center
- Independent Living Center-Homer
- Kenaitze Indian Tribe
- Southeast Alaska Independent Living, Inc. (SAIL)
- Women in Safe Homes
- Native Village of Unalakleet
- Maniilaq Association
- Copper River Native Association
- Palmer Senior Citizens Center, Inc.

Services provided through these programs support Alaska's most vulnerable population. The homelessness, hungry, and destitute depend on these services to remain alive and safe. These services are of the most basic type where sometimes the goal is to simply keep someone from freezing to death.

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 FY2019

Programs will continue to evaluate outcomes 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

No statutes and regulations.

Contact Information

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**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)

Non-Formula Component

| | FY2017 Actuals | FY2018 Conference Committee | FY2018 Authorized | FY2018 Management Plan | FY2019 Governor | FY2018 Management Plan vs FY2019 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 | 842.4 | 861.7 | 861.7 | 861.7 | 861.7 | 0.0 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Totals | 842.4 | 861.7 | 861.7 | 861.7 | 861.7 | 0.0 0.0% |
| Fund Sources: | | | | | | |
| 1004Gen Fund (UGF) | 842.4 | 861.7 | 861.7 | 861.7 | 861.7 | 0.0 0.0% |
| Unrestricted General (UGF) | 842.4 | 861.7 | 861.7 | 861.7 | 861.7 | 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: 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 FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference Committee | ConfCom | 861.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 861.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 861.7 | | | | | | | | | | |
| Subtotal | | 861.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 861.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2018 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Totals | | 861.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 861.7 | 0.0 | 0 | 0 | 0 |

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

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

| Line Number | Line Name | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 842.4 | 861.7 | 861.7 |
| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
| | | 7000 Grants, Benefits Detail Totals | 842.4 | 861.7 | 861.7 |
| 7003 | Sub-Recipient Pass-Through Grants | Human Services Grants | 842.4 | 861.7 | 861.7 |

Revenue Detail (1681)
Department of Health and Social Services

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

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|--|-----------|-----------------------|----------------|---------------------------|-----------------|
| 6004 Gen Fund (1004 Gen Fund) | | | 0.0 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | Human Services Grants | 0.0 | 0.0 | 0.0 |