

State of Alaska FY2003 Governor's Operating Budget

Department of Education and Early Development Alaska State Community Service Commission BRU/Component Budget Summary

BRU/Component: Alaska State Community Service Commission

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

To provide resources for educational and support services to targeted groups through specialized grant programs and activities.

Component Services Provided

The Alaska State Community Services Commission (ASCSC) provides the opportunity for Alaskans of all ages and backgrounds to engage in community service and volunteer programs to benefit communities in education, public safety, and human and environmental needs projects. The Commission responds to these issues, as identified by the residents in rural and urban communities, through direct services provided by locally recruited AmeriCorps members. The Commission provides training and technical assistance to national service partners to plan and implement service programs and to apply for assistance under the national service laws. The Commission provides assistance to AmeriCorps service members through monthly stipends, health care, child care, education award benefits, and partnerships with communities.

Alaska State Community Service Commission program recruited and placed 150 Americorps members in communities statewide.

Component Goals and Strategies

Alaska State Community Service Commission

- To increase the number of programs especially in the area of Learn and Serve.
- To increase the opportunities for participation in the Education Award Only Program component.
- To increase the awareness of ASCSC programs in the state.
- To promote participation in National Service Days.
- To plan for a statewide Community Service Summit.
- To develop better evaluation systems for our programs.

Key Component Issues for FY2002 – 2003

Alaska State Community Service Commission (ASCSC):

To improve collaboration with non-profits, business, and other organizations that are also working to promote community involvement to promote a greater ethic of service in Alaska and support programs which seek to instill this ethic of service, especially in young people.

Major Component Accomplishments in 2001

- We have received our first Learn and Serve funding and have sub-granted to three schools that have service-learning projects.
- A new Unified State Plan was developed and approved by the commission.
- New promotional materials have been developed.
- Commission and program staff have all been trained in the use of the corporation's Web Based Reporting System allowing us to do more program monitoring using technology.
- We received a Digital Divide grant in a national competitive process, which will fund 10 Americorps members to work with disadvantaged youth in computer skill development.

Statutory and Regulatory Authority

Administrative Order No. 185, dated October 1, 1999

42 U.S.C. 12501 - 12682 National and Community Service Trust Act of 1990

Alaska State Community Service Commission
Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	0.0	0.0	174.6
72000 Travel	0.0	0.0	50.3
73000 Contractual	0.0	0.0	79.5
74000 Supplies	0.0	0.0	12.1
75000 Equipment	0.0	0.0	8.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	2,650.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	2,974.8
Funding Sources:			
1002 Federal Receipts	0.0	0.0	2,825.2
1003 General Fund Match	0.0	0.0	78.9
1004 General Fund Receipts	0.0	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	70.7
Funding Totals	0.0	0.0	2,974.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
General Fund Match	68510	0.0	0.0	0.0	78.9	78.9
Unrestricted Total		0.0	0.0	0.0	78.9	78.9
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	2,825.2	2,825.2
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	70.7	70.7
Restricted Total		0.0	0.0	0.0	2,895.9	2,895.9
Total Estimated Revenues		0.0	0.0	0.0	2,974.8	2,974.8

Alaska State Community Service Commission

Proposed Changes in Levels of Service for FY2003

Transfer 3 positions, PCN 05-2301, PCN 21-309X, PCN 21-317X from Teaching and Learning Support, Education Special Projects component. Establishing a separate single component BRU for the Alaska State Community Service Commission should clarify the role and responsibility of the commission.

The general fund match increase of \$15.0 will restore the one-to-one administrative match required for receipt of the federal grant from the National Service Corporation.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-PCN 05-2301, PCN 21-309X, PCN 21-317X from TLS, Educ. Spec. Proj.	63.0	2,822.0	70.7	2,955.7
-Year 3 Labor Costs - Net Change from FY2002	0.9	3.2	0.0	4.1
Proposed budget increases:				
-Restore 15.0 General Fund Match	15.0	0.0	0.0	15.0
FY2003 Governor	78.9	2,825.2	70.7	2,974.8

Alaska State Community Service Commission

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	0	3	Annual Salaries	129,479
Part-time	0	0	COLA	4,142
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	44,867
			<i>Less 2.18% Vacancy Factor</i>	(3,888)
			Lump Sum Premium Pay	0
Totals	0	3	Total Personal Services	174,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Director ASCSC	1	0	0	0	1
Project Assistant	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	3	0	0	0	3