

State of Alaska FY2004 Governor's Operating Budget

**Department of Community & Economic Development
AK State Community Services Commission
BRU/Component Budget Summary**

BRU/Component: AK State Community Services Commission

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

Contact: Elsa Sarjento, Executive Director

Tel: (907) 269-4659 **Fax:** (907) 269-4635 **E-mail:** elsa_sarjento@eed.state.ak.us

Component Mission

To foster, support and promote the ethic of service and volunteerism and to engage Alaskans of all ages and backgrounds in tangible, results-oriented community projects.

Component Services Provided

The Alaska State Community Service Commission is required to:

- Develop a Unified Plan of Service for Alaska which details our involvement in programs funded by the Corporation for National Service in conjunction with in-state support.
- Apply for Administrative and Program Development and Training funding supporting the Commission and AmeriCorps Programs in the state.
- Promote participation in AmeriCorps by non-profit agencies that develop programs meeting the requirements of CNS funding and addressing community needs in the areas of education, public safety, human and environment needs.
- Provide technical assistance to successful sub-grantees.
- Provide the structure for distribution of funds including the accounting and financial monitoring of programs.
- Provide the programmatic monitoring of sub-grantees and assure compliance with state and federal regulations.
- Generally, seek opportunities to partner with other organizations to increase and enhance volunteerism and community service in Alaska.

Component Goals and Strategies

- To increase community service in Alaska by taking advantage of funding opportunities through the Corporation for National Service.
- To maintain or increase the level of Alaska 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 host the second annual statewide conference on community service and volunteerism.
- To develop a plan for growth and focus of the programs of the Alaska State Community Service Commission.
- To resolve any issues and findings from the Inspector General's Audit.
- To further our partnerships with other agencies and organizations that are also working to address community needs through service including faith-based organizations in Alaska.
- To take a greater role in coordination and support of service and volunteerism in Alaska.

Key Component Issues for FY2003 – 2004

The Governor's FY 2004 Operating Budget request proposes moving this program to the Department of Community and Economic Development.

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

Major Component Accomplishments in 2002

- The ASCSC and community completed the Standards Review done through the Corporation for National Service.

- We successfully completed our second Learn and Serve year of funding with programs in three school districts.
- The Commission sponsored the first Statewide Conference on Service and Volunteerism.
- Our second annual report was completed and distributed in February.
- The Commission is now staffed by the Executive Director, an Assistant and a secretary. The level of staffing is now adequate to handle the growth in Commission activity and all staff have been in the positions more than one year.
- A youth member has been added to the Commission and has been trained in the role of a youth commissioner.
- Alaska has completed the first year of operation with our first two America's Promise Fellow positions.
- We successfully completed our second year in the Digital Divide Program.
- The Commissions has made more training opportunities available to program staff, commission members, and commission staff than ever before.
- The Commission and Program staff has become more proficient and reliant on our Web-Based Reporting System for monitoring programs.
- A comprehensive Policy and Procedure Manual has been developed for reference and to assure a smooth transition with the upcoming change of administrations.
- The Commission has undergone an audit by the Inspector General's office of CNCS with minimal findings that are being addressed and resolved.
- The Commission's office has relocated to the Professional Development section of the Department of Education and Early 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

AK State Community Services Commission
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	197.3
72000 Travel	0.0	0.0	50.3
73000 Contractual	0.0	0.0	48.5
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	2,647.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	2,963.5
Funding Sources:			
1002 Federal Receipts	0.0	0.0	2,827.8
1003 General Fund Match	0.0	0.0	64.9
1108 Statutory Designated Program Receipts	0.0	0.0	70.8
Funding Totals	0.0	0.0	2,963.5

**AK State Community Services Commission
Proposed Changes in Levels of Service for FY2004**

The Governor's FY 2004 Operating Budget request proposes moving this program to the Department of Community and Economic Development.

There are no proposed changes in levels of service for FY2004.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer In AK State Community Svcs Commission	64.9	2,827.8	70.8	2,963.5
FY2004 Governor	64.9	2,827.8	70.8	2,963.5

AK State Community Services Commission

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	0	3	Annual Salaries	150,491
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	52,961
			<i>Less 3.00% Vacancy Factor</i>	(6,104)
			Lump Sum Premium Pay	0
Totals	0	3	Total Personal Services	197,348

Position Classification Summary

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