

State of Alaska FY2007 Governor's Operating Budget

**Dept of Commerce, Community, & Economic Development
Alaska State Community Services Commission
RDU/Component Budget Summary**

RDU/Component: Alaska State Community Services Commission
(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

Working together 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.

Core Services

- Collaborate in the development of public and private partnerships.
- Support and provide volunteer opportunities through education, intergenerational service activities, environmental protections, and homeland securities, faith based and other community needs.
- Provide guidance and service opportunities to young people, adults and seniors.
- Ensure that national service and volunteer programs statewide are inclusive to individuals with disabilities.

End Results	Strategies to Achieve Results
<p>A: Increase communities volunteer participation through out the State.</p> <p><u>Target #1:</u> Increase national service volunteerism in Alaska annually by 5%. <u>Measure #1:</u> Number of national service volunteers.</p>	<p>A1: Increase volunteer opportunities in the Education Award Only Program, Promise Fellows, Learn and Serve America and Disability Inclusion Grants.</p> <p><u>Target #1:</u> To increase to 400 participants at the Annual Conference on Volunteerism. <u>Measure #1:</u> Number of participants in attendance at the Annual Conference on Volunteerism.</p> <p><u>Target #2:</u> To increase number of sub-grantees served by the ASCSC by 30%. <u>Measure #2:</u> Number of new sub-grantees served by ASCSC.</p> <p>A2: Revise Unified State Plan as a means of public outreach.</p> <p><u>Target #1:</u> A Revised Unified State Plan by March 2006. <u>Measure #1:</u> Number of statewide partners involved in creating a revised Unified State Plan.</p>
End Results	Strategies to Achieve Results
<p>B: Ensure that national service and volunteer programs statewide are inclusive to individuals with disabilities.</p> <p><u>Target #1:</u> Increase number of individuals with disabilities (self-disclosed) involved in national service and volunteerism programs by 200%. <u>Measure #1:</u> Number of individuals with disabilities (self-disclosed) involved in national service and volunteerism</p>	<p>B1: Engage people with disabilities in national service programs and volunteer opportunities</p> <p><u>Target #1:</u> Create an outreach and recruitment plan that national service programs in Alaska can utilize. <u>Measure #1:</u> Number of national service programs.</p> <p><u>Target #2:</u> Engage 75 participants in a statewide disability inclusion conference.</p>

programs	<u>Measure #2:</u> Number of attendees participating in statewide disability inclusion conference.
End Results	Strategies to Achieve Results
<p>C: Increase funding levels in order to ensure consistent support for sub-grantees.</p> <p><u>Target #1:</u> Generate \$50,000 in cash and in-kind support to use as match for federal administrative grant.</p> <p><u>Measure #1:</u> Amount of cash and in-kind support that is eligible for administrative grant matching.</p>	<p>C1: Attain buy-in from corporations, organizations and community members.</p> <p><u>Target #1:</u> Gain financial support from Alaska-based corporations and community organizations.</p> <p><u>Measure #1:</u> Amount of funding from non-governmental funding sources.</p> <p><u>Target #2:</u> Gain in-kind support from organizations and community members.</p> <p><u>Measure #2:</u> Amount of in-kind support in the form of donations, time and services.</p>

Major Activities to Advance Strategies
<ul style="list-style-type: none"> • Promote national service volunteerism in Alaska • Ensure that national service and volunteer programs are inclusive to individuals with disabilities • Provide training and technical assistance to organizations involved in the Alaska Conference on Volunteerism • Pursue additional funding for subrecipient grantees

FY2007 Resources Allocated to Achieve Results							
<p>FY2007 Component Budget: \$3,240,700</p>	<p>Personnel:</p> <table style="width: 100%;"> <tr> <td>Full time</td> <td style="text-align: right;">3</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">3</td> </tr> </table>	Full time	3	Part time	0	Total	3
Full time	3						
Part time	0						
Total	3						

Performance Measure Detail

A: Result - Increase communities volunteer participation through out the State.

Target #1: Increase national service volunteerism in Alaska annually by 5%.

Measure #1: Number of national service volunteers.

Number of volunteers

Year	# of volunteers
2003	116
2004	20
2005	134

Analysis of results and challenges: Except for a down year in 2004, the level of participation has been steady. The Commission will leverage the participant list from last year, and does not foresee a problem meeting the 5% goal. Supporting factors include a healthy state-wide economy high relative employment.

A1: Strategy - Increase volunteer opportunities in the Education Award Only Program, Promise Fellows, Learn and Serve America and Disability Inclusion Grants.

Target #1: To increase to 400 participants at the Annual Conference on Volunteerism.

Measure #1: Number of participants in attendance at the Annual Conference on Volunteerism.

Annual Conference Participation Figures

Year	YTD Total
2003	110
2004	125
2005	190

Analysis of results and challenges: Since 2003, the Commission has seen a steady increase in the number of conference participants. This is a testament to the broad community support for the conference. While 400 may initially seem like an overly ambitious goal, the Commission is confident that through a focused and directed campaign, the goal will be met.

Target #2: To increase number of sub-grantees served by the ASCSC by 30%.

Measure #2: Number of new sub-grantees served by ASCSC.

Number of new sub-grantees served by ASCSC.

Year	AmeriCorps Sub-Grantees	Lean & Serve	YTD Total
2004	4	6	10
2005	6 +50.00%	4 -33.33%	10 0%

Analysis of results and challenges: The Commission has held steady the number of sub-grantees over the past two years. Given the history of the Commission and the relationships we have with sub-grantees across the state, an increase of three is a reasonable goal.

A2: Strategy - Revise Unified State Plan as a means of public outreach.

Target #1: A Revised Unified State Plan by March 2006.

Measure #1: Number of statewide partners involved in creating a revised Unified State Plan.

Number of plan participants

Year	Quarter 1
2003	1
2004	6
2005	0

2003-Only Commission Board Members

2004-Commission Board members, ANC School District, Senior Corps, United Way, RSVP, VISTA

2005-Planning for 2006 program

Analysis of results and challenges: After only one partner in 2003, the Commission was pleasantly surprised to see the willingness and enthusiasm of the six partners in 2004. The Commission expects the previous six to participate in 2006, and is confident with the task of recruiting four more. There exist many potential partners throughout the state - and we will strive to put together a collection of partners that represent the diversity of the state. We are presently active in recruiting statewide partners for 2006

B: Result - Ensure that national service and volunteer programs statewide are inclusive to individuals with disabilities.

Target #1: Increase number of individuals with disabilities (self-disclosed) involved in national service and volunteerism programs by 200%.

Measure #1: Number of individuals with disabilities (self-disclosed) involved in national service and volunteerism programs

Analysis of results and challenges: Because the Commission has not recruited disabled individuals in the past, this is a target that we will be giving considerable attention. Given the nature of the Commission's work - it is imperative that we engage this segment of the population. The Commission feels that a goal of ten is reasonable, but more importantly, it will create a stronger and more resourceful agency. As this is a new measure, the data will be tracked beginning FY2007.

B1: Strategy - Engage people with disabilities in national service programs and volunteer opportunities

Target #1: Create an outreach and recruitment plan that national service programs in Alaska can utilize.

Measure #1: Number of national service programs.

Analysis of results and challenges: Creating the actual outreach and recruitment plan is not the challenge. Rather, selecting the appropriate programs to engage with the plan will be where the Commission will spend the most energy. Also, understanding the demand that currently exists (relating to the service programs in Alaska) will drive the content of the outreach and recruitment plan. There are many potential programs out there, selecting the appropriate five, we think, is a reasonable goal.

Target #2: Engage 75 participants in a statewide disability inclusion conference.

Measure #2: Number of attendees participating in statewide disability inclusion conference.

Analysis of results and challenges: While this is a new target for the Commission, it is clear that this target will further the effectiveness of the Commission. While 75 participants may seem like an ambitious goal, the Commission has identified many stable and long-lasting programs and groups to recruit from.

C: Result - Increase funding levels in order to ensure consistent support for sub-grantees.

Target #1: Generate \$50,000 in cash and in-kind support to use as match for federal administrative grant.

Measure #1: Amount of cash and in-kind support that is eligible for administrative grant matching.

Money raised to match federal admin. grant

Year	Monies raised	YTD Total
2004	\$21,000	21000
2005	\$10,600	10600

Analysis of results and challenges: To achieve the target of \$50,000.00 is significant compared to previous years. It depends on several factors to raise the funding to match federal administration grant. The Corporation for National and Community Service has been engaged on this subject and is ready and willing to assist.

C1: Strategy - Attain buy-in from corporations, organizations and community members.

Target #1: Gain financial support from Alaska-based corporations and community organizations.

Measure #1: Amount of funding from non-governmental funding sources.

Non-Federal Government Funding

Year	Receipts Generated	In-kind	YTD Total
2004	21.0	48.5	69.5
2005	10.6	35.2	45.8

Analysis of results and challenges: While the raising of funds from non-governmental sources is and has been important, this is an area that can be given more support and attention from the Commission. We have identified potential donors, and will be aggressively pursuing this target until it is met. Given the strength of the state economy and the Commission's commitment to this target, we expect to gain financial support from

Alaska based corporations and organizations.

Target #2: Gain in-kind support from organizations and community members.

Measure #2: Amount of in-kind support in the form of donations, time and services.

Community Support

Year	Funds raised
2005	\$5,927

Analysis of results and challenges: With ASCSC's assistance, we will identify which 'in-kind support' we should pursue from the appropriate entities. This support will allow the Commission to better meet it's goals and objectives.

Key Component Challenges

The Alaska State Community Service Commission has not been able to meet the 1:1 match grant requirement and requests the contribution of Commission office space and administrative services to be included as in-kind expenses for fiscal year 2005 and fiscal year 2006.

Significant Changes in Results to be Delivered in FY2007

The expansion of the Alaska Conference on Volunteerism in fiscal year 2007.

Major Component Accomplishments in 2005

Alaska State Community Service Commission obtained over 5 million dollars in program funding to provide intensive, results –driven service to meet education, environmental, public safety and other pressing needs in communities across Alaska. This supported 138 AmeriCorps equivalent members plus 80 quarter time "education only" members.

Alaska State Community Service Commission's (ASCSC) commitment to innovative outreach and recognition of outstanding volunteers statewide.

ASCSC sponsored 3 regional planning forums and volunteerism conferences in the fiscal year 2005.

ASCSC excellent partnership with our grantees, RurAL Cap, Southeast Alaska Guidance Association and Nine Star Enterprises, helped to achieve the goals of the AmerCorps and Learn and Serve America programs.

Four ASCSC Commissioners attended national service conferences. One Commission member attended Learn & Serve America in Kansas City, one Commission member attended National Service Inclusion Project in Baltimore, and two Commission members attended the Grantee meeting in Washington D.C.

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

Contact Information
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**Alaska State Community Services Commission
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	198.5	233.0	246.4
72000 Travel	28.9	50.3	57.3
73000 Services	22.1	119.6	119.6
74000 Commodities	2.6	12.1	12.1
75000 Capital Outlay	0.0	8.0	8.0
77000 Grants, Benefits	1,148.1	2,797.3	2,797.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,400.2	3,220.3	3,240.7
Funding Sources:			
1002 Federal Receipts	1,323.8	3,047.0	3,062.7
1003 General Fund Match	0.0	72.0	76.1
1004 General Fund Receipts	65.8	0.0	0.0
1108 Statutory Designated Program Receipts	10.6	101.3	101.9
Funding Totals	1,400.2	3,220.3	3,240.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,323.8	3,047.0	3,062.7
Statutory Designated Program Receipts	51063	10.6	101.3	101.9
Restricted Total		1,334.4	3,148.3	3,164.6
Total Estimated Revenues		1,334.4	3,148.3	3,164.6

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	72.0	3,047.0	101.3	3,220.3
Adjustments which will continue current level of service:				
-Transfer VISTA travel from Community Advocacy to Alaska Community Service Commission	0.0	7.0	0.0	7.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	1.3	2.8	0.2	4.3
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.2	0.4	0.0	0.6
-FY 07 Retirement Systems Cost Increase	2.5	5.2	0.4	8.1
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.1	0.3	0.0	0.4
FY2007 Governor	76.1	3,062.7	101.9	3,240.7

**Alaska State Community Services Commission
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	159,583
Part-time	0	0	COLA	4,289
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	85,676
			<i>Less 1.26% Vacancy Factor</i>	<i>(3,148)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	246,400

Position Classification Summary

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