

State of Alaska FY2010 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Serve Alaska RDU/Component Budget Summary

RDU/Component: Serve Alaska*(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**

To foster, support and promote the ethic of service and volunteerism for all Alaskans.

Core Services

- Collaborate in National Service activities and training with other Corporation National Community Service partners.
- Establish connections with volunteer organizations and communicate with partners.
- Service and volunteerism activities which focus on developing youth and meeting Alaska's social needs.

End Result	Strategies to Achieve End Result
A: Increased national service and volunteerism throughout the State. <u>Target #1:</u> 10% annual increase in the number of individuals participating in National Service Programs. <u>Status #1:</u> Exceeded target of 10% growth in volunteers with a growth rate of 83%.	A1: Recruit and enroll individuals with disabilities. <u>Target #1:</u> National Service programs include individuals with disabilities. <u>Status #1:</u> The target of recruiting persons with disabilities for National Service programs was achieved. Eight of the 234 individuals recruited during fiscal year 2008 had disabilities.

Major Activities to Advance Strategies
<ul style="list-style-type: none"> • Promote national service volunteerism in Alaska through active outreach activities. • Ensure that national service and volunteer programs include individuals with disabilities. • Provide training and technical assistance to community organizations involved in National Service and volunteerism activities.

FY2010 Resources Allocated to Achieve Results		
FY2010 Component Budget: \$3,289,700	Personnel:	
	Full time	3
	Part time	0
	<u>Total</u>	<u>3</u>

Performance**A: Result - Increased national service and volunteerism throughout the State.**

Target #1: 10% annual increase in the number of individuals participating in National Service Programs.

Status #1: Exceeded target of 10% growth in volunteers with a growth rate of 83%.

Number National Service Volunteers

Year	YTD Total
2008	234 +82.81%
2007	128

Analysis of results and challenges: The large increase in the number of volunteers was primarily due to the utilization of less than full-time equivalents (FTEs) by two new sub-grantees. Although this increased the number of volunteering participants by 83%, a comparison of the increase in the total number of FTEs is about 11% over 2007. The full-time equivalents in 2007 were 128 FTEs for 175 members and in 2008 it was 142 FTEs for 234 members.

A1: Strategy - Recruit and enroll individuals with disabilities.

Target #1: National Service programs include individuals with disabilities.

Status #1: The target of recruiting persons with disabilities for National Service programs was achieved. Eight of the 234 individuals recruited during fiscal year 2008 had disabilities.

Volunteers with Disabilities

Fiscal Year	# Recruited	# With Disabilities	Percentage
FY 2008	234 +82.81%	8 +100%	3.8%
FY 2007	128	4	3.1%

Analysis of results and challenges: The increase in the number of volunteers with disabilities can be attributed to Serve Alaska's strong recruitment efforts. The Commission hosted a series of meetings with the disabled community and national service programs to increase the knowledge and understanding of how each will benefit from volunteering. In addition, Serve Alaska has developed a strategic plan for engaging individuals with disabilities.

Key Component Challenges

The ASCSC's main challenges are monitoring and overseeing the current AmeriCorp subgrantees and creating programs that increase the number of National Service members and volunteers.

Significant Changes in Results to be Delivered in FY2010

Increase the number of National Service members and volunteers.

Major Component Accomplishments in 2008

- Commission-funded National Service programs generated **6,669** volunteers.
- Alaska's average volunteer rate between 2005 and 2007 was **38.6 %**-giving Alaska a ranking of **4th** out of 50 states and Washington D.C.
- Alaska ranked 3rd in volunteer hours per capita in FY08 (with an average of 54.3 volunteer hours per capita).
- Through outreach the Commission has developed relationships with organizations such as AARP, RSVP and Points of Lights Foundation.
- The Commission's added two AmeriCorps Programs serving Sitka and Fairbanks to its programs.
- During AmeriCorps Week, the Commission recognized ten AmeriCorps members for their exemplary service to Alaskans.
- AmeriCorps members served 275,400 hours in meeting critical community needs in education, public safety, health and the environment. Specific accomplishments include:

- Tutoring & mentoring services resulted in 373 individuals receiving their GED.

- Assisting 476 ex-offenders with service for re-entry, 32 of the ex-offenders received full-time employment as a result of the services provided.
- Coordinating backhaul and recycling for 20 rural communities resulting in 1,113,402 pounds of solid waste removal.

Statutory and Regulatory Authority

Administrative Order No. 220, dated September 17, 2004

Administrative Order No. 245, dated November 17, 2008

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

Contact Information
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Serve Alaska Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	260.0
72000 Travel	0.0	0.0	57.3
73000 Services	0.0	0.0	155.0
74000 Commodities	0.0	0.0	12.1
75000 Capital Outlay	0.0	0.0	8.0
77000 Grants, Benefits	0.0	0.0	2,797.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	3,289.7
Funding Sources:			
1002 Federal Receipts	0.0	0.0	3,072.9
1003 General Fund Match	0.0	0.0	86.0
1004 General Fund Receipts	0.0	0.0	26.1
1108 Statutory Designated Program Receipts	0.0	0.0	104.7
Funding Totals	0.0	0.0	3,289.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	3,072.9
Statutory Designated Program Receipts	51063	0.0	0.0	104.7
Restricted Total		0.0	0.0	3,177.6
Total Estimated Revenues		0.0	0.0	3,177.6

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name	112.1	3,072.9	104.7	3,289.7
FY2010 Governor	112.1	3,072.9	104.7	3,289.7

**Serve Alaska
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	0	3	Annual Salaries	170,002
Part-time	0	0	COLA	6,802
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	90,436
			<i>Less 2.71% Vacancy Factor</i>	(7,240)
			Lump Sum Premium Pay	0
Totals	0	3	Total Personal Services	260,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	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