

# **State of Alaska FY2005 Governor's Operating Budget**

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

# Contents

<b>RDU/Component: AK State Community Services Commission</b>	<b>3</b>
<i>End Results</i>	3
<i>Strategies to Achieve Results</i>	3
Component Financial Summary	7
Summary of Component Budget Changes	8
Personal Services Information	9

**RDU/Component: AK 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 protection, homeland securities, faith based and other community needs.

Provide guidance and service opportunities to young people, adults and seniors.

End Results	Strategies to Achieve Results
<p><b>(1) Increase communities volunteer participation through out the State.</b></p> <p><u>Target:</u> Increase participation by 5%. <u>Measure:</u> Percentage of participants.</p> <p><b>(2) Increase community services throughout the State.</b></p> <p><u>Target:</u> Increase by 2%. <u>Measure:</u> Percentage of communities.</p> <p><b>(3) Sustain funding levels to meet consistent growth opportunities for grantees.</b></p> <p><u>Target:</u> Increase funding level by 3%. <u>Measure:</u> Percent change in funding level.</p>	<p><b>(1) Increase volunteer opportunities and the level of participation in the Education Award Only Program, Promise Fellows, Learn and Serve (No Child Left Behind), Planning Grant and Disability Grants.</b></p> <p><u>Target:</u> To increase to 500 participants in attendance at the Alaska Conference on Volunteerism. <u>Measure:</u> Number of participants in attendance at the Alaska Conference on Volunteerism.</p> <p><u>Target:</u> To increase volunteer opportunities by 2%. <u>Measure:</u> Percent change volunteer opportunities.</p> <p><u>Target:</u> 20 Sub-grantees. <u>Measure:</u> Number of Sub-Grantees.</p> <p><b>(2) Provide forums that will increase the number of community partners.</b></p> <p><u>Target:</u> Three forums. <u>Measure:</u> Number of regional planning forums.</p> <p><b>(3) Expand non-government funding sources.</b></p> <p><u>Target:</u> Six non-government funding sources. <u>Measure:</u> Number of non-government funding sources.</p> <p><b>(4) Sustain current State and Federal funding.</b></p> <p><u>Target:</u> Match current level of funding and 3% increase of current funding level. <u>Measure:</u> Funding level.</p>

**Major Activities to Advance Strategies**

- Develop partnerships with the faith-based and secular community-based sectors.
- Expand Homeland Security organizations as service partners and program sponsors.
- Provide training and technical assistance to programs and work to develop their involvement in the Alaska Conference on Volunteerism.
- Establish disability based organizations as service partners and program sponsors.
- Coordinate endeavors through which partners build their capacities.
- Outline and implement process whereby ASCSC will reach out to other organizations.
- Define the context in which the ASCSC can show and promote service in Alaska.
- Request a review of statutory regulation regarding funding limitations
- Work to revise statutory regulations that limit funding opportunities
- Research for potential funding
- Contact potential sources
- Apply for funding
- Monitor program expenditures to ensure effective and efficient use of funds

**FY2005 Resources Allocated to Achieve Results**

<b>FY2005 Component Budget: \$2,969,300</b>	<b>Personnel:</b>	
	Full time	3
	Part time	0
	<b>Total</b>	<b>3</b>

**Performance Measure Detail**

**(1) Result: Increase communities volunteer participation through out the State.**

**Target:** Increase participation by 5%.  
**Measure:** Percentage of participants.

**Analysis of results and challenges:** This is a new measure and will be calculated starting in FY04.

**(2) Result: Increase community services throughout the State.**

**Target:** Increase by 2%.  
**Measure:** Percentage of communities.

**Analysis of results and challenges:** This is a new measure and will be calculated starting in FY04.

**(3) Result: Sustain funding levels to meet consistent growth opportunities for grantees.**

**Target:** Increase funding level by 3%.  
**Measure:** Percent change in funding level.

**Analysis of results and challenges:** This is a new measure and will be calculated starting in FY04.

**(1) Strategy: Increase volunteer opportunities and the level of participation in the Education Award Only Program, Promise Fellows, Learn and Serve (No Child Left Behind), Planning Grant and Disability Grants.**

**Target:** To increase to 500 participants in attendance at the Alaska Conference on Volunteerism.

**Measure:** Number of participants in attendance at the Alaska Conference on Volunteerism.

**Analysis of results and challenges:** This is a new measure and will be calculated starting in FY04.

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**Target:** To increase volunteer opportunities by 2%.

**Measure:** Percent change volunteer opportunities.

**Analysis of results and challenges:** This is a new measure and will be calculated starting in FY04.

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**Target:** 20 Sub-grantees.

**Measure:** Number of Sub-Grantees.

**Analysis of results and challenges:** This is a new measure and will be calculated starting in FY04.

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## **(2) Strategy: Provide forums that will increase the number of community partners.**

**Target:** Three forums.

**Measure:** Number of regional planning forums.

**Analysis of results and challenges:** This is a new measure and will be calculated starting in FY04.

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## **(3) Strategy: Expand non-government funding sources.**

**Target:** Six non-government funding sources.

**Measure:** Number of non-government funding sources.

**Analysis of results and challenges:** This is a new measure and will be calculated starting in FY04.

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## **(4) Strategy: Sustain current State and Federal funding.**

**Target:** Match current level of funding and 3% increase of current funding level.

**Measure:** Funding level.

**Analysis of results and challenges:** This is a new measure and will be calculated starting in FY04.

## **Key Component Challenges**

The Alaska State Community Services Commission (ASCSC) was transferred to the Department beginning in FY04. The department is reviewing the grant agreements providing the majority of funding for the program and past financial reports. It may be necessary to seek a FY04 supplemental funding request and/or a FY05 increment when the financial review is completed.

## **Significant Changes in Results to be Delivered in FY2005**

No significant changes.

## **Major Component Accomplishments in 2003**

Coordinated and hosted funding informative meetings (Funding Gap Meeting) to resolving funding and sponsorship issues due to funding shortages.

ASCSC successfully completed the third No Child Left Behind (Learn and Serve) year of funding with programs in four

school districts and expanded to include private schools throughout the State of Alaska.

ASCSC sponsored the third Statewide Conference on Service and Volunteerism, partnering with Faith Based and Community Initiative.

ASCSC has continued to succeed with the two Nine Star Programs: Digital Divide and AMAK Literacy; Southeast Alaska Guidance Association (SAGA); RurAL CAP's Birch and RAAP, Students in Service Programs; and the Professional Training and Development (PDAT Program).

ASCSC has completed a second successful year of operation with two America's Promise Fellow positions.

ASCSC, CNCS, TASK and ASC have provided more training opportunities available to program staff, commission members, and commission staff, than ever before.

Utilizing input and collaboration of partnerships and public representatives the Unified State Plan was revised and updated.

Four new commission members have been appointed by the Governor to the Commission and have been trained in the role of commission members.

The ASCS completed the issues and findings brought forth by the Standards Review Committee through the Corporation for National and Community Service.

## 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

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**AK State Community Services Commission  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	199.1	212.2
72000 Travel	0.0	50.3	50.3
73000 Contractual	0.0	48.5	39.4
74000 Supplies	0.0	12.1	12.1
75000 Equipment	0.0	8.0	8.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	2,647.3	2,647.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>2,965.3</b>	<b>2,969.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	2,829.1	2,833.1
1003 General Fund Match	0.0	65.4	65.4
1108 Statutory Designated Program Receipts	0.0	70.8	70.8
<b>Funding Totals</b>	<b>0.0</b>	<b>2,965.3</b>	<b>2,969.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
General Fund Match	68510	0.0	65.4	65.4
<b>Unrestricted Total</b>		<b>0.0</b>	<b>65.4</b>	<b>65.4</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	2,829.1	2,833.1
Statutory Designated Program Receipts	51063	0.0	70.8	70.8
<b>Restricted Total</b>		<b>0.0</b>	<b>2,899.9</b>	<b>2,903.9</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>2,965.3</b>	<b>2,969.3</b>

<b>Summary of Component Budget Changes                      From FY2004 Authorized to FY2005 Governor</b>				
<i>All dollars shown in thousands</i>				
	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>65.4</b>	<b>2,829.1</b>	<b>70.8</b>	<b>2,965.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Rates	0.0	4.0	0.0	4.0
<b>FY2005 Governor</b>	<b>65.4</b>	<b>2,833.1</b>	<b>70.8</b>	<b>2,969.3</b>



**AK State Community Services Commission  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2004</u>	<u>FY2005</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	3	3	Annual Salaries	156,787
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	61,938
			<i>Less 2.98% Vacancy Factor</i>	<i>(6,525)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>212,200</b>

**Position Classification Summary**

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