

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Governor's Advisory Council on Faith-Based and Community Initiatives Component Budget Summary

Component: Governor's Advisory Council on Faith-Based and Community Initiatives

Contribution to Department's Mission

The Alaska Office of Faith-Based and Community Initiatives and the Governor's Advisory Council on Faith-Based and Community Initiatives develops faith and community organizational capacity to address the gaps in the work force and health and social service systems in Alaska.

Core Services

- Advise the Governor on policies and practices to increase the contributions of faith-based and community organizations.
- Promote service partnerships between faith, community and governmental entities.
- Coordinate faith-based and community initiatives programming among the executive branch departments.
- Provide a single point of contact for faith-based and community organizations to receive information, assistance and referrals within the executive branch of state government.
- Provide guidance, direction and support for increased collaboration among faith-based and community organizations and between faith-based and community organizations and the executive branch of state government.
- Seek financing to support faith-based and community initiative programs and services
- Facilitate or provide grant writing training, organizational development and other technical assistance and training to help faith-based and community organizations develop increased capacity to provide services and programs to those in need in Alaska.
- Provide training to state employees in the executive branch on how to work with faith-based and community organizations.
- Develop intergovernmental agreements among state agencies in the executive branch necessary to implement faith-based and community initiatives programming across departmental lines.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$420,000

Personnel:

Full time	3
Part time	0
Total	3

Key Component Challenges

Although public skepticism over the efficacy of the faith-based and community initiatives (FBCI) is decreasing, a general sense of hesitancy impedes the progress to more fully access and utilize the compassionate human service resources of Alaska's faith and community groups. The Council and Office must continue support the efforts of faith and community organizations to increase their organizational capacity to secure and administer public funds; foster service partnerships between faith, community and governmental groups; and increase its efforts to inform the public about successful FBCI programs in order to allay the concerns over the issues of separation between church and state.

Significant Changes in Results to be Delivered in FY2006

In FY06, this new Faith Based and Community Initiatives Council is being added.

Major Component Accomplishments in 2004

- Administrative Order 221 was issued to establish the Alaska Office of Faith-Based and Community Initiatives and the Governor's Advisory Council on Faith-Based and Community Initiatives.
- An executive director and office staff were hired to begin services in FY 2005
- Council members will be appointed and an initial meeting will be held by the end of FY 2005.

Statutory and Regulatory Authority

Administrative Order #221

Contact Information
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**Governor's Advisory Council on Faith-Based and Community Initiatives
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	229.5
72000 Travel	0.0	0.0	45.5
73000 Services	0.0	0.0	67.5
74000 Commodities	0.0	0.0	17.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	60.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	420.0
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	315.0
1007 Inter-Agency Receipts	0.0	0.0	105.0
Funding Totals	0.0	0.0	420.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	0.0	105.0
Restricted Total		0.0	0.0	105.0
Total Estimated Revenues		0.0	0.0	105.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	0.0	0.0
Proposed budget increases:				
-Creation of Faith Based and Community Initiative Council	315.0	0.0	105.0	420.0
FY2006 Governor	315.0	0.0	105.0	420.0

**Governor's Advisory Council on Faith-Based and Community Initiatives
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	0	3	Annual Salaries	149,808
Part-time	0	0	COLA	1,506
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	78,179
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	3	Total Personal Services	229,493

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Prog Assistant	1	0	0	0	1
Project Coordinator	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Totals	3	0	0	0	3