

State of Alaska FY2008 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, abilities, and backgrounds in tangible, results-oriented community projects.

Core Services

- Collaborate in the development of public and private partnerships by mobilizing volunteers, engaging youth, engaging students in communities, and harnessing baby boomers experience.
- Support and provide volunteer opportunities through education, intergenerational service activities, environmental protections, homeland securities, faith-based needs 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, as well as, support community efforts to form long-term attachments to the labor market and reducing recidivism for ex-offenders involved in the Coalition for Prisoner Re-entry Program.

End Results	Strategies to Achieve Results
<p>A: Increase national service volunteerism throughout the State.</p> <p><u>Target #1:</u> Increase national service volunteerism in Alaska by 7%.</p> <p><u>Measure #1:</u> Number of national service volunteers.</p>	<p>A1: Increase volunteer opportunities in the Education Award Only Program, Learn and Serve and Disability Inclusion Grants.</p> <p><u>Target #1:</u> To serve 425 participants at the Annual Summit on Volunteerism.</p> <p><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, partners and supporters served by the ASCSC by 30%.</p> <p><u>Measure #2:</u> To increase number of presentations to potential sub grantees, partners and supporters in an effort to increase awareness of opportunities and increase the number served by our sub-grantees after the three year grant cycle.</p> <p>A2: Revise State Service Plan as a means of public outreach.</p> <p><u>Target #1:</u> To increase statewide partner agency involvement in the revision of the State Service Plan for approval by the Board by July 2007.</p> <p><u>Measure #1:</u> Number of statewide partners involved in creating a revised State Service Plan.</p> <p>A3: Increase number of people considering volunteering through awareness of volunteer opportunities, their impact, availability, and reward.</p> <p><u>Target #1:</u> Educate resource pools of potential volunteer candidates regarding national service and volunteer programs and the role of ASCSC and sub grantees.</p>

	<p>Measure #1: Number of community outreach activities participated in such as: presentations given by Board Commissioners and staff to community organizations (Chamber of Commerce, Rotary Club, etc.), presentations given to K-12 schools and Universities, and job fairs</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 25%.</p> <p><u>Measure #1:</u> Number of individuals with disabilities (self-disclosed) involved in national service and volunteerism programs.</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.</p> <p><u>Measure #1:</u> Number of national service programs in Alaska that receive outreach materials.</p> <p><u>Target #2:</u> Engage 100 participants in a statewide disability inclusion conference.</p> <p><u>Measure #2:</u> Number of attendees participating in statewide disability inclusion conference.</p> <p><u>Target #3:</u> Engage an active statewide disability inclusion committee committed to efforts to increase individuals with disabilities in national service and volunteerism statewide.</p> <p><u>Measure #3:</u> Number of times that committee meets and the number of opportunities that the committee creates for individuals with disabilities.</p>
End Results	Strategies to Achieve Results
<p>C: Increase funding levels in order to ensure consistent support for national community service programs and the promotion of ASCSC as a community leader in the advancement of volunteerism.</p> <p><u>Target #1:</u> Generate \$50,000 or more in cash and in-kind to support Commission program activities.</p> <p><u>Measure #1:</u> Amount of cash and in-kind support that is generated by the Commission.</p>	<p>C1: Attain buy-in from corporations, organizations and community members.</p> <p><u>Target #1:</u> Increase generation of cash to \$35,000 from Alaska-based corporations and community organizations.</p> <p><u>Measure #1:</u> Amount of funding from nongovernmental funding sources.</p> <p><u>Target #2:</u> Increase generation of in-kind support to \$15,000 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> <p><u>Target #3:</u> Increase awareness within the community that ASCSC a governmental national service agency that accepts donations.</p> <p><u>Measure #3:</u> Number of outreach activities (presentations to the communities, brochures, networking by ASCSC advocates, etc), that clearly designate ASCSC as a governmental national service agency that accepts donations.</p> <p><u>Target #4:</u> Maintain training and program opportunities.</p> <p><u>Measure #4:</u> Number of training and program opportunities provided.</p>

Major Activities to Advance Strategies

- Promote national service volunteerism in Alaska through active outreach activities
- Ensure that national service and volunteer programs are inclusive to individuals with disabilities
- Provide training and technical assistance to organizations and communities involved in volunteerism activities.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$3,305,700

Personnel:

Full time	3
Part time	0
Total	3

Performance Measure Detail

A: Result - Increase national service volunteerism throughout the State.

Target #1: Increase national service volunteerism in Alaska by 7%.

Measure #1: Number of national service volunteers.

Number of Volunteers

Fiscal Year	YTD Total
FY 2003	116
FY 2004	20
FY 2005	134
FY 2006	138

Analysis of results and challenges: Except for a funding freeze in 2004, the level of participation has been steady. The Commission will encourage additional volunteers by encouraging greater participation at the Annual Summit on Volunteerism, encouraging the development of volunteer opportunities, seeking community involvement in creating its State Service Plan, and actively marketing the programs available to a wider audience. Through these actions, the Commission is confident that it can increase national service volunteerism by 7%.

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

Target #1: To serve 425 participants at the Annual Summit on Volunteerism.

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

Annual Conference Participation Figures

Fiscal Year	YTD Total
FY 2003	110
FY 2004	125
	+13.64%
FY 2005	190
	+52.00%
FY 2006	350
	+84.21%

Analysis of results and challenges: Since 2003, the Commission has seen a steady increase in the number

of participants indicating broad community support for the conference. Because of the success of last year's conference, the Commission is confident that it will have a high number of returning participants and can achieve enrollment by another 75 participants by leveraging the participant's lists from previous years.

Target #2: To increase number of sub grantees, partners and supporters served by the ASCSC by 30%.

Measure #2: To increase number of presentations to potential sub grantees, partners and supporters in an effort to increase awareness of opportunities and increase the number served by our sub-grantees after the three year grant cycle.

Number of Sub Grantees Served by ASCSC

Fiscal Year	AmeriCorps Sub Grantees	Learn & Serve	YTD Total
FY 2004	4	6	10
FY 2005	6 +50.00%	4 -33.33%	10 0%
FY 2006	6 0%	4 0%	10 0%

Analysis of results and challenges: The Commission has maintained its number of sub grantees served since 2004-2006. Because of the three year grant cycle the Commission is confident that it can leverage this history of strong relationships into a 30% increase in generating volunteers within sub-grantees programs and is confident to achieve additional sub-grantees in the future.

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

Target #1: To increase statewide partner agency involvement in the revision of the State Service Plan for approval by the Board by July 2007.

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

Number of Plan Participants

Fiscal Year	YTD Total
FY 2003	1
FY 2004	6
FY 2005	No Revision
FY 2006	6

2003- Only Commission Board Members

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

2005- No Revision due to new rulemaking process.

2006- Commission Board Members, ANC School District, Senior Corps, United Way, RSVP, and VISTA

Analysis of results and challenges: After two steady years of involvement by six statewide partners in the State Service Plan revision process, the Commission is confident that these same partners will participate again. In addition, the Commission intends to leverage these relationships and the success of the revision process to initiate four more relationships with statewide partners. Many potential partners exist throughout the state that represent the diversity of the state and can offer expertise and insights into our State Service Plan revisions.

A3: Strategy - Increase number of people considering volunteering through awareness of volunteer opportunities, their impact, availability, and reward.

Target #1: Educate resource pools of potential volunteer candidates regarding national service and volunteer programs and the role of ASCSC and sub grantees.

Measure #1: Number of community outreach activities participated in such as: presentations given by Board Commissioners and staff to community organizations (Chamber of Commerce, Rotary Club, etc.), presentations given to K-12 schools and Universities, and job fairs

Analysis of results and challenges: This is a new measure and will be calculated starting in FY07.

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 25%.

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

Number of Individuals with Disabilities Involved in National Service and Volunteer Programs

Fiscal Year	YTD Total
FY 2006	NA

NA- Numbers of Individuals Not Available at this time

Analysis of results and challenges: The collection of such data is a duty that will be assigned to the next internship member responsible for developing inclusion programs for individuals with disabilities in national service and volunteer opportunities.

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 in Alaska that receive outreach materials.

Number of National Service Programs that Received Outreach Materials

Fiscal Year	YTD Total
FY 2006	0

Analysis of results and challenges: Although outreach materials were developed, shortages in ASCSC staff have prevented the distribution of those materials. The number of outreach materials is therefore zero. The Commission plans to ensure that this next step is taken in the coming year.

Target #2: Engage 100 participants in a statewide disability inclusion conference.

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

Disability Inclusion Conference Participation

Fiscal Year	YTD Total
FY 2006	35

Analysis of results and challenges: This was the first year that the Commission held a statewide disability inclusion conference. The Commission was pleased with the number of participants that it received. However, with earlier planning efforts and lessons learned, the Commission expects to raise the attendance numbers to 100.

Target #3: Engage an active statewide disability inclusion committee committed to efforts to increase individuals with disabilities in national service and volunteerism statewide.

Measure #3: Number of times that committee meets and the number of opportunities that the committee creates for individuals with disabilities.

Analysis of results and challenges: These are new measures and will be calculated starting in FY07.

C: Result - Increase funding levels in order to ensure consistent support for national community service programs and the promotion of ASCSC as a community leader in the advancement of volunteerism.

Target #1:Generate \$50,000 or more in cash and in-kind to support Commission program activities.

Measure #1: Amount of cash and in-kind support that is generated by the Commission.

Cash and In-Kind Support

Fiscal Year	YTD Total
FY 2004	21,000
FY 2005	10,600
FY 2006	29,000

Analysis of results and challenges: The Commission is committed to its efforts to increase cash and in-kind donations in order to pay for the costs of its programs. With the plan to leverage community relationships, the Commission expects to increase donations from last year's levels.

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

Target #1:Increase generation of cash to \$35,000 from Alaska-based corporations and community organizations.

Measure #1: Amount of funding from nongovernmental funding sources.

Cash Donations from Corporations and Community Organizations

Fiscal Year	YTD Total
FY 2006	22,000

Analysis of results and challenges: The Commission was able to raise \$22,000 in cash this year and through aggressive networking activities plans to raise that to \$35,000. Fundraising activities will be the responsibility of Board members and staff and prospective donors will include Alaska-based corporations such as local banks and oil service companies as well as community organizations such as local Foundations.

Target #2:Increase generation of in-kind support to \$15,000 from organizations and community members.

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

In-Kind Donations from Organizations and Community Members

Fiscal Year	YTD Total
FY 2005	5,927
FY 2006	7,000

Analysis of results and challenges: ASCSC will leverage its existing relationships with community partners and take steps to develop new relationships with Alaska-based corporations such as local banks and oil service companies as well as community organizations such as local Foundations in an effort to increase its in-kind donations. These efforts will be initiated by both the Board and staff.

Target #3:Increase awareness within the community that ASCSC a governmental national service agency that accepts donations.

Measure #3: Number of outreach activities (presentations to the communities, brochures, networking by ASCSC advocates, etc), that clearly designate ASCSC as a governmental national service agency that accepts donations.

Analysis of results and challenges: This is a new measure and will be calculated starting in FY07. Staff and Board members will actively participate in making presentations about ASCSC throughout the Alaska community, produce and distribute ASCSC brochures, and pursue networking opportunities to educate the

community about ASCSC.

Target #4: Maintain training and program opportunities.

Measure #4: Number of training and program opportunities provided.

Program Development and Training

Fiscal Year	YTD Total
FY 2003	1
FY 2004	1
FY 2005	2
FY 2006	3

2003- 1 Statewide Conference

2004- 1 Statewide Conference

2005- 2 Regional Conferences

2006- 2 Statewide Conferences

2006- 1 Program Directors' and Staff Conference

Analysis of results and challenges: For the first year, the Commission hosted a Program Directors' and Staff Conference as well as two statewide conferences with success. The mix of conferences was different than in previous years and proved effective for meeting our goals. Therefore, the Commission is maintaining this same agenda of training and programs with the expectation that it will allow us to focus on our goals for this year.

Key Component Challenges

The Alaska State Community Service Commission has had difficulty maintaining supplemental administrative funding for the general fund. In particular, it is difficult to meet the 1:1 match grant requirement and the Commission requests the contribution of Commission office space and administrative services to be included as in-kind expenses for fiscal year 2006 and fiscal year 2007.

Significant Changes in Results to be Delivered in FY2008

The expansion of the Alaska Conference on Volunteerism in fiscal year 2008.

Major Component Accomplishments in 2006

- Alaska ranks 5th in volunteering in the nation - an amazing 42.6%. This is close to half of all Alaskans that give some of their precious free time to benefit others, the community, and the environment.
- The number of volunteers in Alaska increased from 163,000 in 2002 to 183,400 in 2005.
- ASCSC is in compliance with the Corporation for National & Community Service (CNCS) regulations and performance expectations. An Administrative Standard Review and audit was held August 29- September 2, 2005 in Anchorage, Alaska by CNCS Administrative Standard Review Team.
- Alaska State Community Service Commission 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.
- Statewide awareness of AmeriCorps and Learn and Serve America impact.
- ASCSC excellent partnership with our grantees: RurAL Cap, Southeast Alaska Guidance Association and Nine Star Enterprises.
- The exemplary teamwork of ASCSC Commissioners, DCCED Fiscal Staff, Program Directors, VISTA, Senior Corps, Alaska Red Cross, and Commission Staff.

- Excellent training and technical assistance provided by the Corporation for National and Community Service, America Services Commission, Technical Assistance to State Commissions, National Service Inclusion Project and other consultants.
- ASCSC Staff, Commissioners, Grantee staff, and Fiscal personnel attended the National Service Convention in Seattle. Three Commission members attended the Grantee Conference in Washington DC, one Commission member attended the National Service Inclusion Project in West Virginia and the Associate Coordinator attended a Peer Exchange at the Montana State Commission.

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

Contact: Elsa Sargento, Executive Director

Phone: (907) 269-4659

Fax: (907) 269-5666

E-mail: elsa_sargento@commerce.state.ak.us

Alaska State Community Services Commission Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	234.8	246.4	281.2
72000 Travel	35.4	57.3	57.3
73000 Services	44.0	145.8	149.8
74000 Commodities	8.6	12.1	12.1
75000 Capital Outlay	0.0	8.0	8.0
77000 Grants, Benefits	1,665.6	2,797.3	2,797.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,988.4	3,266.9	3,305.7
Funding Sources:			
1002 Federal Receipts	1,897.6	3,062.7	3,062.8
1003 General Fund Match	72.0	76.1	86.6
1004 General Fund Receipts	0.0	26.2	52.6
1108 Statutory Designated Program Receipts	18.8	101.9	103.7
Funding Totals	1,988.4	3,266.9	3,305.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,897.6	3,062.7	3,062.8
Statutory Designated Program Receipts	51063	18.8	101.9	103.7
Restricted Total		1,916.4	3,164.6	3,166.5
Total Estimated Revenues		1,916.4	3,164.6	3,166.5

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	102.3	3,062.7	101.9	3,266.9
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.1	0.1	0.0	0.2
-Fund Source Adjustment for Retirement Systems Increases	22.4	-22.4	0.0	0.0
Proposed budget increases:				
-FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	4.0	0.0	0.0	4.0
-FY 08 Retirement Systems Rate Increases	10.4	22.4	1.8	34.6
FY2008 Governor	139.2	3,062.8	103.7	3,305.7

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

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	163,144
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	122,895
			<i>Less 1.69% Vacancy Factor</i>	(4,839)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	281,200

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