

State of Alaska FY2009 Governor's Operating Budget

Department of Commerce, Community, and 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

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 to communicate with partners regarding service and volunteerism activities which focus on developing youth and meeting Alaska’s social needs.

End Result	Strategies to Achieve End Result
<p>A: Increase national service volunteerism throughout the State.</p> <p><u>Target #1:</u> Strengthen volunteerism in Alaska. <u>Measure #1:</u> Number of community volunteers recruited by national service members.</p>	<p>A1: Increase number of national service volunteer programs supported by ASCSC in Alaska.</p> <p><u>Target #1:</u> To increase number of sub grantees, partners and supporters served by the ASCSC by 20%. <u>Measure #1:</u> To increase number of presentations to potential sub grantees, partners and supporters.</p> <p>A2: 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. <u>Measure #1:</u> Number of community outreach activities participated in such as: presentations given by Board Commissioners and staff to community organizations.</p>
End Result	Strategies to Achieve End Result
<p>B: Ensure that national service 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 programs by 25%. <u>Measure #1:</u> Number of individuals with disabilities (self-disclosed) involved in national service programs.</p>	<p>B1: Engage people with disabilities in national service programs.</p> <p><u>Target #1:</u> Implement a recruitment plan that national service programs in Alaska can utilize. <u>Measure #1:</u> Number of national service programs in Alaska that receive outreach materials.</p> <p><u>Target #2:</u> Engage an active statewide disability inclusion committee committed to efforts to increase individuals with disabilities in national service statewide. <u>Measure #2:</u> Number of times that committee meets and the number of opportunities that the committee creates for individuals with disabilities.</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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$3,280,800

Personnel:

Full time	3
Part time	0
Total	3

Performance Measure Detail

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

Target #1: Strengthen volunteerism in Alaska.

Measure #1: Number of community volunteers recruited by national service members.

Number of AmeriCorps members and volunteers

Year	AmeriCorps Members	generated volunteers
FY 2003	116	0
FY 2004	20	0
FY 2005	134	0
FY 2006	138	0
FY 2007	128	5759

The establishment of stronger programs in Alaska's communities will be measured by the number of volunteers recruited by national service members. This is a new measure; FY 2007 was the first year to track the number of volunteers generated by AmeriCorps members

Analysis of results and challenges: To increase community volunteerism, the Commission must ensure strength in its national service member programs. The Commission will continue to promote national service programs in Alaska by encouraging organizations to participate in its grant-sponsored programs and by promoting national service opportunities to individuals. The establishment of stronger programs in Alaska's communities can then be measured by the number of volunteers generated by national service members. This is a new measure and will be calculated starting in FY07.

A1: Strategy - Increase number of national service volunteer programs supported by ASCSC in Alaska.

Target #1: To increase number of sub grantees, partners and supporters served by the ASCSC by 20%.

Measure #1: To increase number of presentations to potential sub grantees, partners and supporters.

Number of ASCSC Sub-grantees and grants

Year	AmeriCorps Sub Grantees	Learn & Serve	YTD
FY 2004	4/8	6/6	10/14
FY 2005	3/6	4/4	9/10
FY 2006	3/6	4/4	9/10
FY 2007	3/6	4/4	9/10

Analysis of results and challenges: The Commission has maintained the same number of sub-grantees since 2005. The Commission is confident that it can increase the number of sub-grantees by introducing an additional RFP opportunity for the Federal Formula funds.

A2: 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.

Analysis of results and challenges: This is a new measure and will be calculated starting in FY08.

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

Target #1: Increase number of individuals with disabilities (self-disclosed) involved in national service programs by 25%.

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

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

Year	YTD
FY 2006	NA
FY 2007	4

Analysis of results and challenges: Starting in FY08 reporting the number of individuals (self-reported) with a disabilities has been included in the reporting requirements for the sub-grantees. The reported numbers may not fully reflect the total number of national service members with a disability since the data is only captured when an individual self-reports their disability.

B1: Strategy - Engage people with disabilities in national service programs.

Target #1: Implement a recruitment plan that national service programs in Alaska can utilize.

Measure #1: Number of national service programs in Alaska that receive outreach materials.

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 an active statewide disability inclusion committee committed to efforts to increase individuals with disabilities in national service statewide.

Measure #2: 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 FY08.

Key Component Challenges

The Alaska State Community Service Commission has had difficulty maintaining supplemental administrative funding for additional federal funds. 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 FY2009

The expansion of the Alaska Conference on Volunteerism.

Major Component Accomplishments in 2007

- Alaska ranks 4th in volunteering in the nation with an average volunteer 53.1 hours per state resident. 38.8% of the adult population in Alaska volunteers. The national range is from 17.5% to 45.9%. The Commission funded National Service programs all participate in volunteer generation activities in an effort to promote volunteerism.
- The Alaska volunteer rate change is +0.6% between 2002-2006. The National volunteer rate change ranged from +2.6% to -2.8%. One factor is the number of volunteers generated by AmeriCorps members.
- Alaska State Community Service Commission's (ASCSC) commitment to innovative outreach and recognition of outstanding volunteers statewide. This was demonstrated during the Volunteer Summit in April. The Summit was hosted by the Commission and the Office of Faith Based and Community Initiatives.
- Alaska State Community Service Commission funded 128 AmeriCorps members and has received funding of \$1,391,149 for 195 AmeriCorps members for fiscal year 2008. The sub-grantees are required to provide a dollar for dollar match. Each of the AmeriCorps members is eligible for an Education Award of \$4,725 upon completion of their service.

Statutory and Regulatory Authority

Administrative Order No. 220, dated September 17, 2004
 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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	188.1	221.3	235.6
72000 Travel	14.6	57.3	57.3
73000 Services	75.7	172.5	170.5
74000 Commodities	6.5	12.1	12.1
75000 Capital Outlay	0.0	8.0	8.0
77000 Grants, Benefits	2,796.1	2,797.3	2,797.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,081.0	3,268.5	3,280.8
Funding Sources:			
1002 Federal Receipts	2,959.4	3,062.8	3,072.7
1003 General Fund Match	76.1	75.9	78.3
1004 General Fund Receipts	26.2	26.1	26.1
1108 Statutory Designated Program Receipts	19.3	103.7	103.7
Funding Totals	3,081.0	3,268.5	3,280.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,959.4	3,062.8	3,072.7
Statutory Designated Program Receipts	51063	19.3	103.7	103.7
Restricted Total		2,978.7	3,166.5	3,176.4
Total Estimated Revenues		2,978.7	3,166.5	3,176.4

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	102.0	3,062.8	103.7	3,268.5
Adjustments which will continue current level of service:				
-FY 09 Health Insurance Increases for Exempt Employees	0.1	0.1	0.0	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	2.3	6.8	0.0	9.1
Proposed budget increases:				
-Core Service Increases Paid to Department of Administration	0.0	3.0	0.0	3.0
FY2009 Governor	104.4	3,072.7	103.7	3,280.8

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

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	3	3	Annual Salaries	149,418
Part-time	0	0	COLA	8,463
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	84,813
			<i>Less 2.92% Vacancy Factor</i>	<i>(7,094)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	235,600

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