

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Commerce, Community, and Economic Development Serve Alaska Component Budget Summary**

**Component: Serve Alaska****Contribution to Department's Mission**

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

**Core Services**

- Provide National Service opportunities within Alaska
- Promote volunteerism opportunities within Alaska

**Major Component Accomplishments in 2016**

See RDU detail.

**Key Component Challenges**

See RDU detail.

**Significant Changes in Results to be Delivered in FY2018**

See RDU detail.

**Statutory and Regulatory Authority**

Administrative Order No. 220, dated September 17, 2004  
Administrative Order No. 245, dated November 17, 2008  
Administrative Order No. 259, dated August 9, 2011  
42 U.S.C. 12501 - 12682 National and Community Service Trust Act of 1990  
Edward M. Kennedy Serve America Act of 2009

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Serve Alaska Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	158,853
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	89,907
			<i>Less 1.85% Vacancy Factor</i>	(4,598)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>244,162</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Director Sac	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Commerce, Community, and Economic Development**

**Component:** Serve Alaska (2946)

Non-Formula Component

**RDU:** Community and Regional Affairs (405)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	243.0	241.3	241.3	241.3	244.2	2.9	1.2%
72000 Travel	46.5	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	79.3	316.3	316.3	316.3	316.3	0.0	0.0%
74000 Commodities	27.0	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	2.6	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	782.2	1,497.3	1,497.3	1,497.3	1,497.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,180.6</b>	<b>2,129.3</b>	<b>2,129.3</b>	<b>2,129.3</b>	<b>2,132.2</b>	<b>2.9</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	968.4	1,893.1	1,893.1	1,893.1	1,894.5	1.4	0.1%
1003G/F Match (UGF)	188.6	193.8	193.8	193.8	195.1	1.3	0.7%
1004Gen Fund (UGF)	18.6	22.4	22.4	22.4	22.6	0.2	0.9%
1108Stat Desig (Other)	5.0	20.0	20.0	20.0	20.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>207.2</b>	<b>216.2</b>	<b>216.2</b>	<b>216.2</b>	<b>217.7</b>	<b>1.5</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>5.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>968.4</b>	<b>1,893.1</b>	<b>1,893.1</b>	<b>1,893.1</b>	<b>1,894.5</b>	<b>1.4</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,129.3	241.3	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts		1,893.1										
1003 G/F Match		193.8										
1004 Gen Fund		22.4										
1108 Stat Desig		20.0										
<b>Subtotal</b>		<b>2,129.3</b>	<b>241.3</b>	<b>20.0</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.4												
FY2018 PS Health Ins.: \$0.4												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		1.1										
1004 Gen Fund		0.2										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
<b>Totals</b>		<b>2,132.2</b>	<b>244.2</b>	<b>20.0</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2018 Governor (13956)  
**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2326	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		74,973	0	0	42,485	117,458	61,078
21-317X	Executive Director Sac	FT	A	XE	Anchorage	N00	21E	12.0		83,880	0	0	47,422	131,302	72,216
													<b>Total Salary Costs:</b>	158,853	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	89,907	
													<b>Total Pre-Vacancy:</b>	248,760	
													<b>Minus Vacancy Adjustment of 1.85%:</b>	(4,598)	
													<b>Total Post-Vacancy:</b>	244,162	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	244,162	
<b>Total Component Months:</b>		24.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	115,466	113,331	46.42%
1003 General Fund Match	115,466	113,331	46.42%
1004 General Fund Receipts	17,829	17,499	7.17%
<b>Total PCN Funding:</b>	<b>248,760</b>	<b>244,162</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail (1676)**  
**Department of Commerce, Community, and Economic Development**  
**Travel**

**Component:** Serve Alaska (2946)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		46.5	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>46.5</b>	<b>20.0</b>	<b>20.0</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	4.9	5.0	5.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	7.9	5.0	5.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	23.3	5.0	5.0
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	10.4	5.0	5.0

**Line Item Detail (1676)**  
**Department of Commerce, Community, and Economic Development**  
**Services**

**Component:** Serve Alaska (2946)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		79.3	316.3	316.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>79.3</b>	<b>316.3</b>	<b>316.3</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	12.5	15.0	15.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	15.6	25.0	25.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.7	3.0	3.0
3006	Delivery Services	Freight, courier services, and postage.	0.5	1.0	1.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	7.9	10.0	10.0
3011	Other Services	Other services, including State Travel Office fees.	0.3	212.3	212.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	1.5	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	3.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.3	1.0	1.0



**Line Item Detail (1676)**  
**Department of Commerce, Community, and Economic Development**  
**Services**

**Component:** Serve Alaska (2946)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
<b>3000 Services Detail Totals</b>			<b>79.3</b>	<b>316.3</b>	<b>316.3</b>	
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	1.3	1.5	1.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Linn Pacillo Parking Garage lease.	1.4	1.5	1.5
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.2	1.0	1.0
3029	Inter-Agency Education/Training	Univ - Department-wide	AmeriCorps Evaluation Workshop.	2.7	3.0	3.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	30.4	35.0	35.0

**Line Item Detail (1676)**  
**Department of Commerce, Community, and Economic Development**  
**Commodities**

**Component:** Serve Alaska (2946)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		27.0	46.4	46.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>27.0</b>	<b>46.4</b>	<b>46.4</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	21.4	40.0	40.0
4002	Household/Institutional	Cleaning, food and other household supplies.	4.3	5.0	5.0
4004	Safety	AmeriCorps program safety supplies for volunteer responses.	1.3	1.4	1.4

**Line Item Detail (1676)**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Serve Alaska (2946)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		2.6	8.0	8.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>2.6</b>	<b>8.0</b>	<b>8.0</b>
5004	Equipment	AmeriCorps program equipment.	2.6	8.0	8.0

**Line Item Detail (1676)**  
**Department of Commerce, Community, and Economic Development**  
**Grants, Benefits**

**Component:** Serve Alaska (2946)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		782.2	1,497.3	1,497.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>782.2</b>	<b>1,497.3</b>	<b>1,497.3</b>
7001	Grants	AmeriCorps grants.	782.2	1,497.3	1,497.3

**Revenue Detail (1681)**

**Department of Commerce, Community, and Economic Development**

**Component:** Serve Alaska (2946)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>988.4</b>	<b>1,893.1</b>	<b>1,894.5</b>
5002 Federal General Government - Miscellaneous Grants		Federal receipts for AmeriCorps grants.	988.4	1,893.1	1,894.5
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>5.0</b>	<b>20.0</b>	<b>20.0</b>
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		First Lady's Volunteer Award Donations.	5.0	20.0	20.0

**Inter-Agency Services (1682)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Serve Alaska (2946)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>40.8</b>	<b>50.0</b>	<b>50.0</b>
With Department of Administration				7.7	12.0	12.0
With University of Alaska				2.7	3.0	3.0
With Department of Commerce, Community, and Economic Development				30.4	35.0	35.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	1.5	2.0	2.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	3.0	5.0	5.0	
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.3	1.0	1.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	1.3	1.5	1.5	
3023	Inter-Agency Building Leases	Admin - Department-wide Linny Pacillo Parking Garage lease.	1.4	1.5	1.5	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.2	1.0	1.0	
3029	Inter-Agency Education/Training	Univ - Department-wide AmeriCorps Evaluation Workshop.	2.7	3.0	3.0	
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services and Commissioner's Office support.	30.4	35.0	35.0	