

State of Alaska FY2020 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 2018

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2020

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

Contact Information

Contact: Melissa Taylor, Acting Division Director
Phone: (907) 269-4540
E-mail: melissa.taylor@alaska.gov

Serve Alaska Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	201,817
Part-time	0	0	COLA	4,904
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	118,229
			<i>Less 0.14% Vacancy Factor</i>	(450)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	324,500

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
Totals	2	0	0	0	2

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

Component: Serve Alaska (2946)

Non-Formula Component

RDU: Community and Regional Affairs (405)

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	251.5	237.2	237.2	318.1	324.5	6.4	2.0%
72000 Travel	34.1	27.5	27.5	27.5	27.5	0.0	0.0%
73000 Services	133.6	316.3	316.3	235.4	236.4	1.0	0.4%
74000 Commodities	13.1	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	0.3	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	818.6	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%
Totals	1,251.2	2,132.7	2,132.7	2,132.7	2,140.1	7.4	0.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,070.8	1,894.8	1,894.8	1,894.8	1,899.2	4.4	0.2%
1003 G/F Match (UGF)	178.8	195.3	195.3	195.3	198.2	2.9	1.5%
1004 Gen Fund (UGF)	1.6	22.6	22.6	22.6	22.7	0.1	0.4%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Unrestricted General (UGF)	180.4	217.9	217.9	217.9	220.9	3.0	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Federal Funds	1,070.8	1,894.8	1,894.8	1,894.8	1,899.2	4.4	0.2%
Positions:							
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	2,132.7	237.2	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts		1,894.8										
1003 G/F Match		195.3										
1004 Gen Fund		22.6										
1108 Stat Desig		20.0										
Subtotal		2,132.7	237.2	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Grants Management Support for Serve Alaska	LIT	0.0	80.9	0.0	-80.9	0.0	0.0	0.0	0.0	0	0	0
<p>Serve Alaska secured additional federal funding in FY2019 to assist with additional training and technical assistance for AmeriCorps programs and members through the Commission Investment Fund (CIF16). In order to accommodate the increase in work from this grant, an existing Grants Administrator in the Community and Regional Affairs component will assume responsibility for administration of Serve Alaska grants, which are currently administered by the Serve Alaska Program Coordinator. Shifting the grants management work from the Program Coordinator to the Grants Administrator will allow the Program Coordinator to focus on the Serve Alaska program activities, including trainings and technical assistance for AmeriCorps programs and members. In addition, Serve Alaska's grants, support, and technical assistance work has grown from two to six supported grants over the past two years, with two more grants becoming operational in FY2019. This shift in duties maximizes efficiencies by reassigning the grants management work to a grant-focused position.</p> <p>This transfer moves previously uncollectable federal receipt authority from the services line to the personal services line. The Grants Administrator's work for the Serve Alaska component will be funded 75% by federal receipts and 25% by general funds to match.</p>												
Subtotal		2,132.7	318.1	27.5	235.4	46.4	8.0	1,497.3	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1003 G/F Match		2.8										
1004 Gen Fund		0.1										
<p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.2</p> <p>FY2020 GGU HI from \$1432 to \$1530: \$2.1</p> <p>FY2020 GGU 3% COLA: \$5.1</p>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												

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		
										PFT	PPT	NP
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Line Item Transfer to Align with Vacancy Factor Guidelines												
	LIT	0.0	-1.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Totals		2,140.1	324.5	27.5	236.4	46.4	8.0	1,497.3	0.0	2	0	0

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

Scenario: FY2020 Governor (15610)
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	18K / L	12.0		77,406	3,115	0	44,909	125,430	65,224
21-317X	Executive Director Sac	FT	A	XE	Anchorage	N00	21C / D	12.0		79,938	0	0	45,969	125,907	69,249
21-6080	Grants Administrator II	FT	A	GP	Anchorage	200	17G / J	7.9	*	44,473	1,789	0	27,351	73,613	18,403
Total													Total Salary Costs:	201,817	
Positions													Total COLA:	4,904	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	118,229	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	324,950	
													Minus Vacancy Adjustment of 0.14%:	(450)	
Total Component Months: 31.9													Total Post-Vacancy:	324,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	324,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	172,074	171,836	52.95%
1003 General Fund Match	135,268	135,080	41.63%
1004 General Fund Receipts	17,608	17,584	5.42%
Total PCN Funding:	324,950	324,500	100.00%

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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		34.1	27.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			34.1	27.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	7.1	7.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	9.6	6.5
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	13.8	10.0
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	3.6	4.0

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		133.6	235.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			133.6	235.4
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	29.4	30.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	15.7	16.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	1.1	2.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.5	2.0
3006	Delivery Services	Freight, courier services, and postage.	0.1	2.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	8.6	12.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	1.7	4.0
3011	Other Services	Other services, including State Travel Office fees.	0.2	2.0
3011	Other Services	Statutory Designated Program Receipts that will not be allocated until they are collected. These	0.0	20.0

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

Component: Serve Alaska (2946)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			133.6	235.4
3011	Other Services	receipts are donations for the First Lady's Volunteer Award. Other services, including meeting coordination for Serve Alaska Commission meetings, and other volunteer-related activities.	0.0	42.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	1.6	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).	2.7	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
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	1.4	4.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.3	4.0
3029	Inter-Agency Education/Training	Univ - Department-wide AmeriCorps Evaluation Workshop.	0.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	35.4	40.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	4.0	7.0
3038	Inter-Agency Management/Consulting	Commerce - Community & Regional Affairs (2879) Administrative and program support from Community and Regional Affairs.	29.6	35.0

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		13.1	46.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			13.1	46.4
4000	Business	Supplies for training, instructional, and volunteer coordination needs.	11.0	40.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	2.1	5.0
4004	Safety	AmeriCorps program safety supplies for volunteer responses.	0.0	1.4

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.3	8.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.3	8.0
5004	Equipment	AmeriCorps program equipment.	0.3	8.0

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		818.6	1,497.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			818.6	1,497.3
7001	Grants	AmeriCorps grants.	818.6	1,497.3

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			1,070.8	1,894.8
5002 Federal General Government - Miscellaneous Grants		Federal receipts for AmeriCorps grants.	1,070.8	1,894.8
5108 Stat Desig (1108 Stat Desig)			0.0	20.0
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		First Lady's Volunteer Award Donations.	0.0	20.0

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

Component: Serve Alaska (2946)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	75.3	103.0
With Department of Administration	6.3	16.0
With University of Alaska	0.0	5.0
With Department of Commerce, Community, and Economic Development	69.0	82.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	1.6	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).	2.7	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
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	1.4	4.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.3	4.0
3029	Inter-Agency Education/Training	Univ - Department-wide AmeriCorps Evaluation Workshop.	0.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	35.4	40.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	4.0	7.0
3038	Inter-Agency Management/Consulting	Commerce - Community & Regional Affairs (2879) Administrative and program support from Community and Regional Affairs.	29.6	35.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)