

State of Alaska FY2021 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 2019

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2021

See RDU detail.

Statutory and Regulatory Authority

Admin Order 220	Reestablishment of Alaska State Community Service Commission
Admin Order 245	Renames the Alaska State Community Service Commission to Serve Alaska
Admin Order 259	Reestablishment of Serve Alaska
42 USC Ch. 129	National and Community Service
P.L. 111-13	Edward M. Kennedy Serve America Act of 2009

Contact Information

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Serve Alaska Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	212,628
Part-time	0	0	COLA	1,744
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	127,398
			<i>Less 2.00% Vacancy Factor</i>	(6,835)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	334,935

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)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	308.4	325.5	325.5	322.3	334.9	12.6	3.9%
72000 Travel	30.6	10.4	10.4	13.6	13.6	0.0	0.0%
73000 Services	111.3	235.4	235.4	235.4	233.2	-2.2	-0.9%
74000 Commodities	4.1	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	0.0	-8.0	-100.0%
77000 Grants, Benefits	1,235.3	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	1,689.7	2,123.0	2,123.0	2,123.0	2,125.4	2.4	0.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,502.7	1,887.6	1,887.6	1,887.6	1,889.1	1.5	0.1%
1003 G/F Match (UGF)	167.5	192.7	192.7	192.7	193.6	0.9	0.5%
1004 Gen Fund (UGF)	19.5	22.7	22.7	22.7	22.7	0.0	0.0%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Unrestricted General (UGF)	187.0	215.4	215.4	215.4	216.3	0.9	0.4%
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	1,502.7	1,887.6	1,887.6	1,887.6	1,889.1	1.5	0.1%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		2,123.0	325.5	10.4	235.4	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts		1,887.6										
1003 G/F Match		192.7										
1004 Gen Fund		22.7										
1108 Stat Desig		20.0										
Subtotal		2,123.0	325.5	10.4	235.4	46.4	8.0	1,497.3	0.0	2	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,123.0	322.3	13.6	235.4	46.4	8.0	1,497.3	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1003 G/F Match		0.9										
FY2021 GGU Salary Increases: \$1.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.6												
Align Authority with Anticipated Expenditures												
LIT		0.0	10.2	0.0	-2.2	0.0	-8.0	0.0	0.0	0	0	0
Transfer from services and capital outlay to cover anticipated personal services costs. The remaining services and capital outlay authority is sufficient to cover anticipated expenditures.												
Totals		2,125.4	334.9	13.6	233.2	46.4	0.0	1,497.3	0.0	2	0	0

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		30.6	13.6	13.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			30.6	13.6	13.6
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	6.1	4.0	7.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	2.4	2.4	2.4
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	22.1	7.2	4.2

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		111.3	235.4	233.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			111.3	235.4	233.2
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	60.7	30.0	30.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	16.4	16.0	16.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.0	2.0	2.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.6	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	0.0	2.0	2.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	1.3	1.3	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	4.0	4.0
3011	Other Services	Other services, including State Travel Office fees.	0.2	2.0	2.0
3011	Other Services	Statutory Designated Program Receipts that will not be allocated until they are collected. These	0.0	20.0	20.0

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

Component: Serve Alaska (2946)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			111.3	235.4	233.2
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	46.6	42.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	2.4	0.0	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).	1.0	0.0	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	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.4	0.4	0.4
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	26.7	54.1	56.4
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	0.0	10.0	7.0
3038	Inter-Agency Management/Consulting	Commerce - Community & Regional Affairs (2879) Administrative and program support from Community and Regional Affairs.	0.0	40.0	35.0

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		4.1	46.4	46.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			4.1	46.4	46.4
4000	Business	Supplies for training, instructional, and volunteer coordination needs.	3.0	40.0	40.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	1.1	5.0	5.0
4004	Safety	AmeriCorps program safety supplies for volunteer responses.	0.0	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	8.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	8.0	0.0
5004	Equipment	AmeriCorps program equipment.	0.0	8.0	0.0

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		1,235.3	1,497.3	1,497.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	1,235.3	1,497.3	1,497.3
7001	Grants	AmeriCorps grants.	1,235.3	1,497.3	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,502.7	1,887.6	1,889.1
5002 Federal General Government - Miscellaneous Grants		Federal receipts for AmeriCorps grants.	1,502.7	1,887.6	1,889.1
5108 Stat Desig (1108 Stat Desig)			0.4	20.0	20.0
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		First Lady's Volunteer Award Donations.	0.4	20.0	20.0
6003 G/F Match (1003 G/F Match)			0.0	192.7	193.6
6103 Match - Miscellaneous			0.0	192.7	193.6
6004 Gen Fund (1004 Gen Fund)			0.0	22.7	22.7
6047 General Fund - Miscellaneous			0.0	22.7	22.7

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

Component: Serve Alaska (2946)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				32.1	109.5	110.8
With Department of Administration				5.4	5.4	12.4
With Department of Commerce, Community, and Economic Development				26.7	104.1	98.4
Object Class	Servicing Agency	Explanation				
			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	2.4	0.0	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).	1.0	0.0	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	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.4	0.4	0.4
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	26.7	54.1	56.4
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	0.0	10.0	7.0
3038	Inter-Agency Management/Consulting	Commerce - Community & Regional Affairs (2879)	Administrative and program support from Community and Regional Affairs.	0.0	40.0	35.0

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

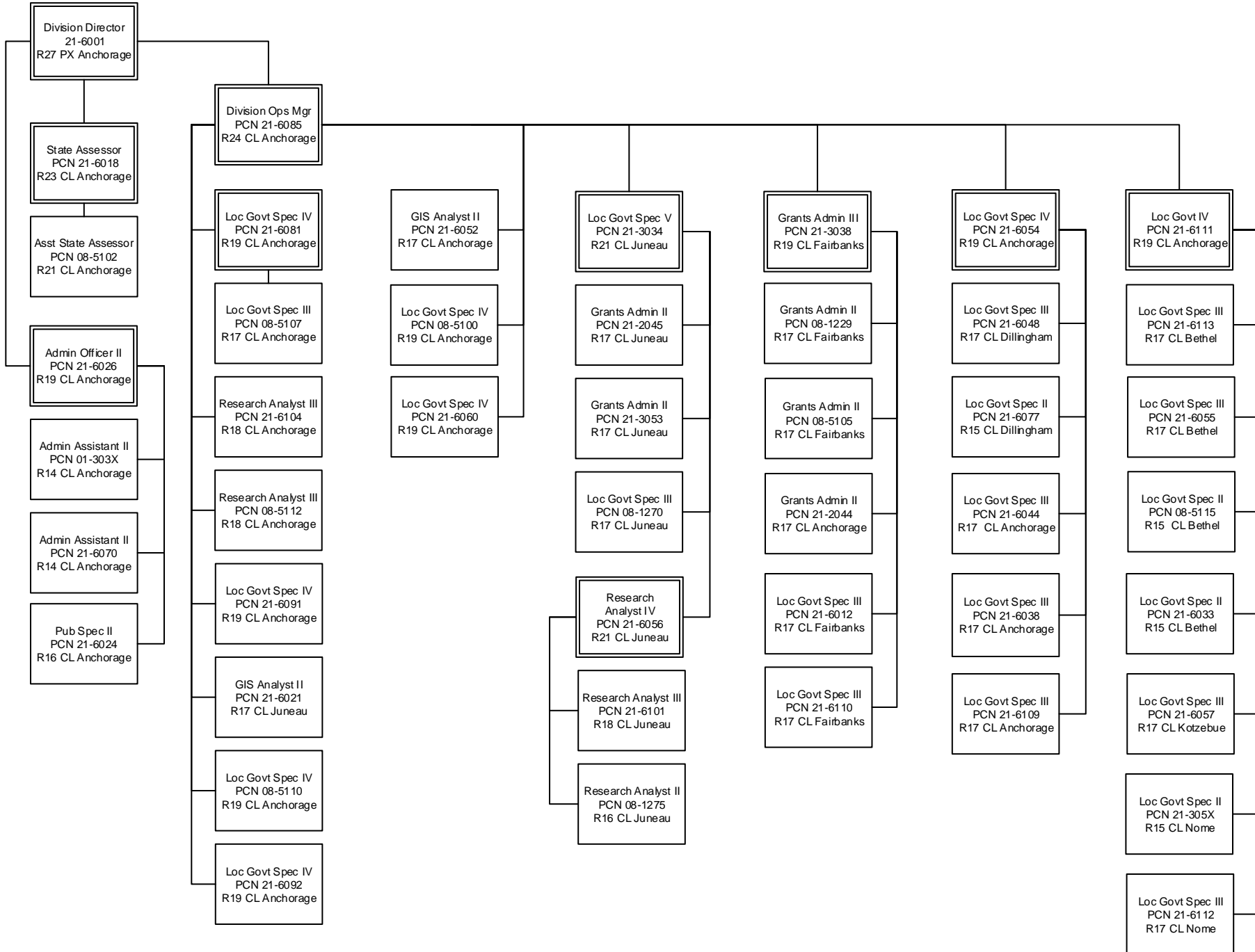
Scenario: FY2021 Governor (16414)
Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

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	18A / B	12.0		60,540	812	0	39,489	100,841	52,437
21-317X	Executive Director Sac	FT	A	XE	Anchorage	N00	21D / E	12.0		82,632	0	0	46,938	129,570	71,264
21-6080	Grants Administrator II	FT	A	GP	Anchorage	200	17L / M	11.0	*	69,456	932	0	40,971	111,359	27,840
													Total Salary Costs:	212,628	
													Total COLA:	1,744	
													Total Premium Pay:	0	
													Total Benefits:	127,398	
													Total Pre-Vacancy:	341,770	
													Minus Vacancy Adjustment of 2.00%:	(6,835)	
													Total Post-Vacancy:	334,935	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	334,935	
Total Component Months:		35.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	190,229	186,425	55.66%
1003 General Fund Match	134,550	131,859	39.37%
1004 General Fund Receipts	16,991	16,651	4.97%
Total PCN Funding:	341,770	334,935	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.

State of Alaska
Department of Commerce, Community and Economic Development
Division of Community and Regional Affairs
FY2021 Governors Organization Chart



Department of Commerce, Community and Economic Development
Division of Community and Regional Affairs
Serve Alaska
FY2021 Governors Org Chart

