

# **State of Alaska FY2022 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 2020**

See RDU detail.

**Key Component Challenges**

See RDU detail.

**Significant Changes in Results to be Delivered in FY2022**

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	228,435
Part-time	0	0	COLA	2,106
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	134,212
			<i>Less 0.21% Vacancy Factor</i>	(753)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>364,000</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)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	309.9	334.8	334.8	334.8	364.0	29.2	8.7%
72000 Travel	11.6	13.6	13.6	13.6	13.6	0.0	0.0%
73000 Services	115.6	233.2	233.2	233.2	205.9	-27.3	-11.7%
74000 Commodities	4.1	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	896.1	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>1,337.3</b>	<b>2,125.3</b>	<b>2,125.3</b>	<b>2,125.3</b>	<b>2,127.2</b>	<b>1.9</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	54.1	54.1	54.1	0.0	-54.1	-100.0%
1002 Fed Rcpts (Fed)	1,187.0	1,888.9	1,888.9	1,888.9	1,890.1	1.2	0.1%
1003 G/F Match (UGF)	141.3	145.3	145.3	145.3	194.4	49.1	33.8%
1004 Gen Fund (UGF)	9.0	17.0	17.0	17.0	22.7	5.7	33.5%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>150.3</b>	<b>216.4</b>	<b>216.4</b>	<b>216.4</b>	<b>217.1</b>	<b>0.7</b>	<b>0.3%</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>0.0</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>1,187.0</b>	<b>1,888.9</b>	<b>1,888.9</b>	<b>1,888.9</b>	<b>1,890.1</b>	<b>1.2</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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,125.3	334.8	13.6	233.2	46.4	0.0	1,497.3	0.0	2	0	0
1001 CBR Fund		54.1										
1002 Fed Rcpts		1,888.9										
1003 G/F Match		145.3										
1004 Gen Fund		17.0										
1108 Stat Desig		20.0										
<b>Subtotal</b>		<b>2,125.3</b>	<b>334.8</b>	<b>13.6</b>	<b>233.2</b>	<b>46.4</b>	<b>0.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		0.7										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.9.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-54.1										
1003 G/F Match		48.4										
1004 Gen Fund		5.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Transfer Authorization from Services to Personal Services to Support Anticipated Expenditures</b>												
	LIT	0.0	27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0	0	0
Transfer federal receipt authorization from the services line to fund anticipated personal services costs in FY2022.												
<b>Totals</b>		<b>2,127.2</b>	<b>364.0</b>	<b>13.6</b>	<b>205.9</b>	<b>46.4</b>	<b>0.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Component:** Serve Alaska (2946)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		11.6	13.6	13.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>11.6</b>	<b>13.6</b>	<b>13.6</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	4.6	7.0	7.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	0.0	2.4	2.4
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	7.0	4.2	4.2

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

**Component:** Serve Alaska (2946)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		115.6	233.2	205.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>115.6</b>	<b>233.2</b>	<b>205.9</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	85.3	30.0	30.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	17.2	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.	0.4	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.	1.2	2.0	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.	0.3	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>115.6</b>	<b>233.2</b>	<b>205.9</b>
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	42.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	5.9	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	1.1	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.0	1.0	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	4.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	0.4	0.4	0.4
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	0.0	56.4	29.1
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	2.4	7.0	7.0
3038	Inter-Agency Management/Consulting	Commerce - Community & Regional Affairs (2879) Administrative and program support from Community and Regional Affairs.	0.0	35.0	35.0



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

**Component:** Serve Alaska (2946)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		4.1	46.4	46.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>4.1</b>	<b>46.4</b>	<b>46.4</b>
4000	Business	Supplies for training, instructional, and volunteer coordination needs.	4.1	40.0	40.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	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**  
**Grants, Benefits**

**Component:** Serve Alaska (2946)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		896.1	1,497.3	1,497.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>896.1</b>	<b>1,497.3</b>	<b>1,497.3</b>
7001	Grants	AmeriCorps grants.	896.1	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>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,187.0</b>	<b>1,888.9</b>	<b>1,890.1</b>
5002 Federal General Government - Miscellaneous Grants		Federal receipts for AmeriCorps grants.	1,187.0	1,888.9	1,890.1
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>20.0</b>	<b>20.0</b>
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		First Lady's Volunteer Award Donations.	0.0	20.0	20.0

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

**Component:** Serve Alaska (2946)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>11.2</b>	<b>110.8</b>	<b>83.5</b>
With Department of Administration				8.8	12.4	12.4
With Department of Commerce, Community, and Economic Development				2.4	98.4	71.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	5.9	2.0	2.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	1.1	5.0	5.0	
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.0	1.0	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	4.0	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	0.4	0.4	0.4	
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	0.0	56.4	29.1	
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	2.4	7.0	7.0	
3038	Inter-Agency Management/Consulting	Commerce - Community & Regional Affairs (2879) Administrative and program support from Community and Regional Affairs.	0.0	35.0	35.0	

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

**Scenario:** FY2022 Governor (17280)  
**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	18C / D	12.0		65,443	878	0	41,165	107,486	55,893
21-317X	Executive Director Sac	FT	A	XE	Anchorage	N00	21E / F	12.0		85,410	0	0	47,888	133,298	73,314
21-6080	Grants Administrator II	FT	A	GP	Anchorage	200	17M	11.9	*	77,582	1,228	0	45,159	123,969	30,992
													<b>Total Salary Costs:</b>	228,435	
													<b>Total COLA:</b>	2,106	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	134,212	
													<b>Total Pre-Vacancy:</b>	364,753	
													<b>Minus Vacancy Adjustment of 0.21%:</b>	(753)	
													<b>Total Post-Vacancy:</b>	364,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	364,000	
<b>Total Component Months:</b>		35.9													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	204,554	204,132	56.08%
1003 General Fund Match	142,570	142,275	39.09%
1004 General Fund Receipts	17,629	17,593	4.83%
<b>Total PCN Funding:</b>	<b>364,753</b>	<b>364,000</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.

Department of Commerce, Community and Economic Development  
Division of Community and Regional Affairs - Serve Alaska  
FY2022 Governor Organization Chart

