

State of Alaska FY2023 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 2021

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	231,881
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	143,624
			<i>Less 0.96% Vacancy Factor</i>	(3,605)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	371,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Director Sac	1	0	0	0	1
Program Coordinator 1	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)

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	350.5	382.6	382.6	382.6	371.9	-10.7	-2.8%
72000 Travel	0.0	13.6	13.6	15.6	15.6	0.0	0.0%
73000 Services	138.2	205.9	205.9	203.9	203.9	0.0	0.0%
74000 Commodities	8.3	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	979.2	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%
Totals	1,476.2	2,145.8	2,145.8	2,145.8	2,135.1	-10.7	-0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,352.3	1,890.1	1,890.1	1,890.1	1,893.7	3.6	0.2%
1003 G/F Match (UGF)	122.1	201.7	201.7	201.7	197.6	-4.1	-2.0%
1004 Gen Fund (UGF)	1.8	34.0	34.0	34.0	23.8	-10.2	-30.0%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Unrestricted General (UGF)	123.9	235.7	235.7	235.7	221.4	-14.3	-6.1%
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	1,352.3	1,890.1	1,890.1	1,890.1	1,893.7	3.6	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,145.8	382.6	13.6	205.9	46.4	0.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts		1,890.1										
1003 G/F Match		201.7										
1004 Gen Fund		34.0										
1108 Stat Desig		20.0										
Subtotal		2,145.8	382.6	13.6	205.9	46.4	0.0	1,497.3	0.0	2	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	2.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line.												
Subtotal		2,145.8	382.6	15.6	203.9	46.4	0.0	1,497.3	0.0	2	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.7										
1004 Gen Fund		0.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.9										
1003 G/F Match		-4.9										
1004 Gen Fund		-0.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-12.4												

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	
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.8										
1004 Gen Fund		-9.8										
Totals		2,135.1	371.9	15.6	203.9	46.4	0.0	1,497.3	0.0	2	0	0

Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	15.6	15.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	15.6	15.6
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.0	9.0	9.0
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.	0.0	4.2	4.2

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		138.2	203.9	203.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			138.2	203.9	203.9
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	61.8	30.0	30.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	18.6	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.	0.7	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.	0.9	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.	23.1	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			138.2	203.9	203.9
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	35.5	35.5
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.	6.2	10.0	10.0
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.	1.2	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	0.3	0.4	0.4
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	22.4	55.0	55.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	1.8	7.0	7.0

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		8.3	46.4	46.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			8.3	46.4	46.4
4000	Business	Supplies for training, instructional, and volunteer coordination needs.	8.3	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		979.2	1,497.3	1,497.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	979.2	1,497.3	1,497.3
7001	Grants	AmeriCorps grants.	979.2	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,352.3	1,890.1	1,893.7
5002 Federal General Government - Miscellaneous Grants		Federal receipts for AmeriCorps grants.	1,352.3	1,890.1	1,893.7
5108 Stat Desig (1108 Stat Desig)			0.0	20.0	20.0
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)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	33.1	88.4	88.4
With Department of Administration	8.9	26.4	26.4
With Department of Commerce, Community, and Economic Development	24.2	62.0	62.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
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.	6.2	10.0	10.0
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.	1.2	5.0	5.0
3026 Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	5.0	5.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	0.3	0.4	0.4
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	22.4	55.0	55.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	1.8	7.0	7.0

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

Scenario: FY2023 Governor (18673)
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 1	FT	A	GP	Anchorage	200	18D / E	12.0		68,309	0	0	44,110	112,419	58,458
21-317X	Executive Director Sac	FT	A	XE	Anchorage	N00	21F	12.0		86,931	0	0	52,471	139,402	76,671
21-6080	Grants Administrator 2	FT	A	GP	Anchorage	200	17L / M	11.9	*	76,641	0	0	47,043	123,684	30,921
Total													Total Salary Costs:	231,881	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	143,624	
Full Time Positions:													Total Pre-Vacancy:	375,505	
													Minus Vacancy Adjustment of 0.96%:	(3,605)	
Part Time Positions:													Total Post-Vacancy:	371,900	
Non Permanent Positions:													Plus Lump Sum Premium Pay:	0	
Positions in Component:													Personal Services Line 100:	371,900	
Total Component Months: 35.9															

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	209,455	207,444	55.78%
1003 General Fund Match	154,583	153,099	41.17%
1004 General Fund Receipts	11,467	11,357	3.05%
Total PCN Funding:	375,505	371,900	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.

Department of Commerce, Community and Economic Development
Serve Alaska
FY2023 Governor Organization Chart

