

State of Alaska FY2024 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 2022

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2024

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	300,896
Part-time	0	0	COLA	6,746
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	172,527
			<i>Less 2.70% Vacancy Factor</i>	(12,969)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	467,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Director Sac	1	0	0	0	1
Program Coordinator 1	2	0	0	0	2
Totals	3	0	0	0	3

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

Component: Serve Alaska (2946)

Non-Formula Component

RDU: Community and Regional Affairs (405)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	463.4	378.2	384.2	476.6	467.2	-9.4	-2.0%
72000 Travel	20.0	15.6	15.6	39.5	39.5	0.0	0.0%
73000 Services	206.6	203.9	214.5	98.2	107.6	9.4	9.6%
74000 Commodities	10.8	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	1,241.8	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	1,942.6	2,141.4	2,158.0	2,158.0	2,158.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,755.6	1,897.7	1,910.9	1,910.9	1,910.9	0.0	0.0%
1003 G/F Match (UGF)	173.3	199.8	202.8	202.8	202.8	0.0	0.0%
1004 Gen Fund (UGF)	13.7	23.9	24.3	24.3	24.3	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	223.7	227.1	227.1	227.1	0.0	0.0%
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	1,755.6	1,897.7	1,910.9	1,910.9	1,910.9	0.0	0.0%
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	1	1	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	2,141.4	378.2	15.6	203.9	46.4	0.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts		1,897.7										
1003 G/F Match		199.8										
1004 Gen Fund		23.9										
1108 Stat Desig		20.0										
Transfer Unallocated Rate Adjustments to Serve Alaska												
	Unalloc	10.6	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1004 Gen Fund		0.1										
FY2023 Exempt 5% COLA												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1003 G/F Match		3.0										
1004 Gen Fund		0.3										
FY2023 Exempt 5% COLA: \$6.0												
Subtotal		2,158.0	384.2	15.6	214.5	46.4	0.0	1,497.3	0.0	2	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	92.4	23.9	-116.3	0.0	0.0	0.0	0.0	0	0	0
This transfer will fund the long-term program coordinator position that was established to raise the social media presence of Serve Alaska as well as create action plans, coordinate and host special events, and create a library of resources for member stories, flyer/infographics and videos.												
Budget Existing Long-Term Non-Permanent Program Coordinator (08-12N006) for Special Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This long-term non-permanent position was created in 2021 to provide support to the Serve Alaska Program on communications, special events, service project, and further development of volunteer manager trainings. The federal grant that provides the majority of funding this position has been extended and so the position will be budgeted.												
Subtotal		2,158.0	476.6	39.5	98.2	46.4	0.0	1,497.3	0.0	2	0	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority for Anticipated Services Costs												

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
	LIT	0.0	-9.4	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	2,158.0	467.2	39.5	107.6	46.4	0.0	1,497.3	0.0	2	0	1

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		20.0	39.5	39.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			20.0	39.5	39.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	10.7	28.7	28.7
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	1.3	10.8	10.8
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	8.0	0.0	0.0

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		206.6	98.2	107.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			206.6	98.2	107.6
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	89.6	20.0	20.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	14.8	15.0	15.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.0	0.5	0.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	0.5	0.5
3006	Delivery Services	Freight, courier services, and postage.	0.5	0.5	0.5
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.0	0.5	0.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	0.3	0.3
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.6	0.0	3.0
3011	Other Services	Other services, including State Travel Office fees.	64.4	0.5	6.9

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

Component: Serve Alaska (2946)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			206.6	98.2	107.6
3011	Other Services	Statutory Designated Program Receipts that will not be allocated until they are collected. These receipts are donations for the First Lady's Volunteer Award.	0.0	20.0	20.0
3011	Other Services	Other services, including meeting coordination for Serve Alaska Commission meetings, and other volunteer-related activities.	0.0	4.0	4.0
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.	4.7	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	1.0	1.0	1.0
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.	1.1	1.0	1.0
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	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	1.1	0.4	0.4
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	25.0	25.0	25.0

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

Component: Serve Alaska (2946)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			206.6	98.2	107.6
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	1.7	2.0

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		10.8	46.4	46.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			10.8	46.4	46.4
4000	Business	Supplies for training, instructional, and volunteer coordination needs.	8.0	40.0	40.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	2.8	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		1,241.8	1,497.3	1,497.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	1,241.8	1,497.3	1,497.3
7001	Grants	AmeriCorps grants.	1,241.8	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,755.6	1,910.9	1,910.9
5002 Federal General Government - Miscellaneous Grants		Federal receipts for AmeriCorps grants.	1,715.0	1,910.9	1,910.9
5002 Federal General Government - Miscellaneous Grants		Federal receipts for AmeriCorps grants - receivables for billed activity.	40.6	0.0	0.0
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)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	34.7	36.4	36.4
With Department of Administration	8.0	9.4	9.4
With Department of Commerce, Community, and Economic Development	26.7	27.0	27.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	4.7	5.0	5.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	1.0	1.0	1.0
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.	1.1	1.0	1.0
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	1.0	1.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	1.1	0.4	0.4
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	25.0	25.0	25.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	1.7	2.0	2.0

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

Scenario: FY2024 Governor (19867)
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		70,359	2,417	0	45,306	118,082	61,403
08-N21006	Program Coordinator 1	NP	N	GP	Anchorage	200	18A / B	12.0		64,253	1,804	0	26,895	92,952	46,476
21-317X	Executive Director Sac	FT	A	XE	Anchorage	N00	21F / J	12.0		92,762	0	0	56,212	148,974	81,936
21-6080	Grants Administrator 2	FT	A	GP	Anchorage	200	17N	10.5	*	73,522	2,525	0	44,114	120,161	30,040
													Total Salary Costs:	300,896	
													Total COLA:	6,746	
													Total Premium Pay:	0	
													Total Benefits:	172,527	
													Total Pre-Vacancy:	480,169	
													Minus Vacancy Adjustment of 2.70%:	(12,969)	
													Total Post-Vacancy:	467,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	467,200	
Total Component Months:		46.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	260,314	253,284	54.21%
1003 General Fund Match	198,387	193,029	41.32%
1004 General Fund Receipts	21,467	20,887	4.47%
Total PCN Funding:	480,169	467,200	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
FY2024 Governor Organization Chart

