

State of Alaska FY2025 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 2023

See Results Delivery Unit (RDU) detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2025

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	2	3	Annual Salaries	313,864
Part-time	0	0	COLA	15,270
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	200,459
			<i>Less 2.51% Vacancy Factor</i>	(13,300)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	516,293

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)
RDU: Community and Regional Affairs (405)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	472.7	476.6	476.6	476.6	516.3	516.3	39.7	8.3%	
2000 Travel	17.8	39.5	39.5	39.5	39.5	39.5	0.0	0.0%	
3000 Services	110.5	107.6	107.6	107.6	3,587.7	3,587.7	3,480.1	3234.3%	
4000 Commodities	1.3	46.4	46.4	46.4	546.4	546.4	500.0	1077.6%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,539.4	1,497.3	1,497.3	1,497.3	1,497.3	1,497.3	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,141.7	2,167.4	2,167.4	2,167.4	6,187.2	6,187.2	4,019.8	185.5%	
Fund Sources:									
1002 Fed Rcpts (Fed)	1,948.5	1,916.3	1,916.3	1,916.3	5,930.8	5,930.8	4,014.5	209.5%	
1003 G/F Match (UGF)	188.3	206.4	206.4	206.4	211.3	211.3	4.9	2.4%	
1004 Gen Fund (UGF)	4.9	24.7	24.7	24.7	25.1	25.1	0.4	1.6%	
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
Unrestricted General (UGF)	193.2	231.1	231.1	231.1	236.4	236.4	5.3	2.3%	
Designated General (DGF)	0.0	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	20.0	0.0	0.0%	
Federal Funds	1,948.5	1,916.3	1,916.3	1,916.3	5,930.8	5,930.8	4,014.5	209.5%	
Positions:									
Permanent Full Time	2	2	2	2	3	3	1	50.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	1	0	0	-1	-100.0%	

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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	2,167.4	476.6	39.5	107.6	46.4	0.0	1,497.3	0.0	2	0	1
1002 Fed Rcpts		1,916.3										
1003 G/F Match		206.4										
1004 Gen Fund		24.7										
1108 Stat Desig		20.0										
Subtotal		2,167.4	476.6	39.5	107.6	46.4	0.0	1,497.3	0.0	2	0	1
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Federal Receipt Authority for Extended Federal Grants	IncM	4,000.0	200.0	0.0	3,300.0	500.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4,000.0										
<p>The Serve Alaska component is primarily funded by federal receipts from the Corporation for National and Community Service (CNCS). Most grants are awarded for two to four years. All exiting grants for Serve Alaska's operations have been extended through FY2025, and additional federal receipt authority is needed to access the funds.</p> <p>There is an average of 23 percent match across the CNCS federal awards. Serve Alaska has existing general fund match authority that can be used to leverage the federal funds, and match is not expected to be needed at this time. The Community Investment Fund program has also been extended and is included in this transaction. This award totals \$322.0, and match is not required.</p>												
Convert Non-Permanent Program Coordinator to Permanent Full-Time for Continued Support of Federal Volunteerism Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
<p>During the pandemic, state match requirements for federal awards for the Serve Alaska component were waived. To accelerate program operations and assist grantees and program operators, a non-permanent Program Coordinator 1 position was established. This position has allowed Serve Alaska to dynamically meet the changing program requirements from the federal AmeriCorps program, including the recently instituted requirement that Serve Alaska have a position that is focused on program recruitment. Converting this position to full-time permanent will allow Serve Alaska to continue to meet the AmeriCorps recruitment requirement, as well as prioritize Commission goals including improving communications with stakeholders, expanding training offerings.</p> <p>Funding for this position is from federal receipts and state match in the component's current budget.</p> <p>Non-permanent Program Coordinator 1, 08-N21006 converted to permanent, range 18, located in Anchorage.</p>												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1003 G/F Match		4.9										
1004 Gen Fund		0.4										

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	
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$19.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.2												
FY2025 GGU 5% Cost of Living Adjustment: \$14.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$4.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-180.1	0.0	180.1	0.0	0.0	0.0	0.0	0	0	0
Authority transfer will allow Serve Alaska to spend the entirety of their federal grant funds and change the funding structure of their positions.												
	Subtotal	6,187.2	516.3	39.5	3,587.7	546.4	0.0	1,497.3	0.0	3	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	6,187.2	516.3	39.5	3,587.7	546.4	0.0	1,497.3	0.0	3	0	0

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		17.8	39.5	39.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			17.8	39.5	39.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	8.6	27.4	27.4
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	1.3	12.1	12.1
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	7.9	0.0	0.0

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		110.5	107.6	3,587.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			110.5	107.6	3,587.7
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	17.9	20.0	20.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	36.3	20.0	20.0
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.	0.1	0.5	0.5
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.0	0.8	0.8
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.	0.0	1.0	1.0
3011	Other Services	Other services, including State Travel Office fees.	23.2	7.0	25.0
3011	Other Services	Statutory Designated Program Receipts that will not be allocated	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			110.5	107.6	3,587.7
		until they are collected. These receipts are donations for the First Lady's Volunteer Award.			
3011	Other Services	Other services, including meeting coordination for Serve Alaska Commission meetings, and other volunteer-related activities.	0.0	1.0	163.1
3011	Other Services	Federal receipt authority that will be allocated when it is awarded.	0.0	0.0	3,300.0
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.	0.0	1.0	1.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - Telecommunications.	0.6	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.	2.0	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.	0.0	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	1.9	2.0	2.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	26.1	27.0	27.0

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

Component: Serve Alaska (2946)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			110.5	107.6	3,587.7	
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	2.4	3.0	3.0

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

Component: Serve Alaska (2946)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		1.3	46.4	546.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			1.3	46.4	546.4
4000	Business	Supplies for training, instructional, and volunteer coordination needs.	0.0	40.0	40.0
4000	Business	Federal receipt authority that will be allocated when it is awarded.	0.0	0.0	500.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	1.3	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		1,539.4	1,497.3	1,497.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000 Grants, Benefits Detail Totals			1,539.4	1,497.3	1,497.3
7001	Grants	AmeriCorps grants.	237.1	1,497.3	1,497.3
7003	Sub-Recipient Pass-Through Grants	Grants.	1,302.3	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,948.5	1,916.3	5,930.8
5002 Federal General Government - Miscellaneous Grants		Federal receipts for AmeriCorps grants.	1,744.0	1,916.3	5,930.8
5002 Federal General Government - Miscellaneous Grants		Federal receipts for AmeriCorps grants - receivables for billed activity.	204.5	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)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	33.0	36.5	36.5
With Department of Administration	4.5	6.5	6.5
With Department of Commerce, Community, and Economic Development	28.5	30.0	30.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	0.0	1.0	1.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - Telecommunications.	0.6	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.	2.0	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.	0.0	0.5	0.5
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	1.9	2.0	2.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	26.1	27.0	27.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	2.4	3.0	3.0

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

Scenario: FY2025 Governor (20959)
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	18E / F	12.0		74,700	5,194	0	48,241	128,135	32,034
08-N21006	Program Coordinator 1	FT	A	GP	Anchorage	200	18B / C	12.0		68,114	4,736	0	45,669	118,519	29,630
21-317X	Executive Director Sac	FT	A	XE	Anchorage	N00	21J	12.0		94,244	0	0	59,711	153,955	46,187
21-6080	Grants Administrator 2	FT	A	GP	Anchorage	200	17N	10.6	*	76,806	5,340	0	46,838	128,984	32,246
													Total Salary Costs:	313,864	
													Total COLA:	15,270	
													Total Premium Pay:	0	
													Total Benefits:	200,459	
													Total Pre-Vacancy:	529,593	
													Minus Vacancy Adjustment of 2.51%:	(13,300)	
													Total Post-Vacancy:	516,293	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	516,293	
Total Component Months:		46.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	389,497	379,715	73.55%
1003 General Fund Match	132,398	129,073	25.00%
1004 Unrestricted General Fund Receipts	7,698	7,504	1.45%
Total PCN Funding:	529,593	516,293	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
Serve Alaska
FY2025 Governor Organization Chart

