

**State of Alaska
FY2019 Governor's Operating Budget**

**Department of Corrections
Administrative Services
Component Budget Summary**

Component: Administrative Services

Contribution to Department's Mission

Provide support services to departmental programs.

Core Services

- Audit and Performance Standards
- Budget Management
- Accounting Services
- Procurement Services
- Human Resource Services

Major Component Accomplishments in 2017

Oversaw extensive modifications to the offender management system to develop and implement a probation, parole and pretrial module to incorporate the changes in passed legislation Senate Bill 91.

Collected approximately \$216,370.00 in child support obligations from inmates and issued to the Department of Revenue Division of Child Support for appropriate payment disbursements.

Completed more than 570 hire approvals and background investigations for new employee hires per the Alaska Police Standards Council and Criminal Justice Information Security requirements.

Completed annual certification of eight types of breath alcohol ignition interlock devices available throughout Alaska when required as a condition of probation when there is an alcohol related offense.

Key Component Challenges

Maintaining standardized usage of accounting structures to enhance the consistency and integrity of financial information department wide.

Maintaining internal controls department wide.

Training in and enforcement of statewide regulations, procedures and processes related to administrative functions statewide.

Develop, implement and oversee an auditing process of the installers of the breath alcohol ignition devices to ensure program standards are met and maintained as recommended by the Association of Ignition Interlock Program Administrators.

Significant Changes in Results to be Delivered in FY2019

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)

7) State Government (AS 44)

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	33	33	Annual Salaries	2,327,320
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,445,643
			<i>Less 5.28% Vacancy Factor</i>	(199,163)
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	3,573,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	3	0	3
Admin Asst III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Budget Analyst I	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	2	0	1	0	3
Human Resource Consultant II	1	0	2	0	3
Human Resource Consultant V	1	0	0	0	1
Human Resource Technician I	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Procurement Spec I	1	0	1	0	2
Procurement Spec II	2	0	1	0	3
Procurement Spec III	1	0	1	0	2
Procurement Spec V	0	0	1	0	1
Supply Technician II	1	0	0	0	1
Totals	9	0	24	0	33

Component Detail All Funds
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3,783.4	3,490.6	3,490.6	3,490.6	3,573.8	83.2	2.4%
72000 Travel	0.0	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	292.8	611.6	611.6	611.6	611.6	0.0	0.0%
74000 Commodities	25.8	73.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,102.0	4,178.0	4,178.0	4,178.0	4,261.2	83.2	2.0%
Fund Sources:							
1002Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	149.8	75.9	102.7%
1004Gen Fund (UGF)	4,028.1	4,104.1	4,104.1	4,104.1	4,111.4	7.3	0.2%
Unrestricted General (UGF)	4,028.1	4,104.1	4,104.1	4,104.1	4,111.4	7.3	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	73.9	73.9	73.9	73.9	149.8	75.9	102.7%
Positions:							
Permanent Full Time	36	32	32	33	33	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 Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1002 Fed Rcpts	ConfCom	73.9	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
1004 Gen Fund		4,104.1										
	Subtotal	4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Administrative Assistant I (20-6002) from Institution Director's Office												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant I (20-6002) from Institution Director's Office to accurately reflect where this position is providing support.												
	Subtotal	4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Realignment of Federal Authority to Administrative Services from Information Technology MIS												
1002 Fed Rcpts	Trin	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Realignment of federal authority to Administrative Services from Information Technology MIS to reflect Social Security Administration collections.												
FY2019 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$7.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Totals	4,261.2	3,573.8	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
Component: Administrative Services (697)
RDU: Administration and Support (271)

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
03-1117	Human Resource Consultant V	FT	A	KK	Anchorage	200	22B / C	12.0		82,652	0	0	48,932	131,584	131,584
07-1605	Human Resource Consultant II	FT	A	KK	Juneau	99	18O / P	12.0		92,717	0	0	52,598	145,315	145,315
10-0230	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	12.0		60,384	0	0	40,822	101,206	101,206
10-0233	Human Resource Consultant I	FT	A	KK	Anchorage	200	16F	12.0		61,968	0	0	41,399	103,367	103,367
11-0288	Human Resource Consultant I	FT	A	KK	Anchorage	200	16A / B	12.0		52,956	0	0	38,117	91,073	91,073
18-7431	Human Resource Consultant II	FT	A	KK	Juneau	205	18J	12.0		76,908	0	0	46,840	123,748	123,748
20-1001	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		136,581	0	0	67,946	204,527	204,527
20-1004	Procurement Spec V	FT	A	SS	Juneau	99	21O / P	12.0		112,748	0	0	59,893	172,641	172,641
20-1005	Procurement Spec III	FT	A	SS	Juneau	99	18K / L	12.0		80,993	0	0	48,328	129,321	129,321
20-1006	Procurement Spec I	FT	A	GP	Juneau	205	14D / E	12.0		51,279	0	0	35,990	87,269	87,269
20-1007	Budget Analyst I	FT	A	GP	Juneau	205	17M	12.0		78,984	0	0	46,080	125,064	125,064
20-1008	Budgt Anlyst II	FT	A	GP	Juneau	205	19F / G	12.0		77,762	0	0	45,635	123,397	123,397
20-1011	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		53,727	0	0	36,882	90,609	90,609
20-1013	Human Resource Consultant I	FT	A	KK	Juneau	205	16M / N	12.0		75,954	0	0	46,493	122,447	122,447
20-1015	Budgt Anlyst III	FT	A	GP	Juneau	205	21J	12.0		93,912	0	0	51,517	145,429	145,429
20-1030	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		54,216	0	0	37,060	91,276	91,276
20-1032	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		53,890	0	0	36,941	90,831	52,682
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		112,877	0	0	59,940	172,817	172,817
20-1053	Accounting Tech III	FT	A	SS	Juneau	205	16F	12.0		65,064	0	0	42,527	107,591	69,934
20-1055	Accountant V	FT	A	SS	Juneau	205	22A	12.0		81,996	0	0	48,693	130,689	130,689
20-1056	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		49,833	0	0	35,464	85,297	85,297
20-1060	Procurement Spec II	FT	A	GG	Anchorage	99	16M / N	12.0		72,525	0	0	43,728	116,253	116,253
20-1081	Admin Asst III	FT	A	GP	Juneau	99	15L / M	12.0		67,753	0	0	41,990	109,743	109,743
20-1082	Procurement Spec II	FT	A	GP	Juneau	99	16L / M	12.0		74,190	0	0	44,334	118,524	118,524
20-1089	Procurement Spec I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	37,536	93,060	93,060
20-2009	Procurement Spec III	FT	A	SS	Anchorage	200	18F / J	12.0		71,136	0	0	44,738	115,874	115,874
20-2060	Accounting Tech III	FT	A	SS	Juneau	605	16E / F	12.0		62,588	0	0	41,625	104,213	104,213
20-6002	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		41,256	0	0	32,340	73,596	73,596
20-6607	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		68,620	0	0	43,822	112,442	112,442
20-7102	Procurement Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,774	0	0	36,170	87,944	87,944
20-7105	Supply Technician II	FT	A	GP	Anchorage	200	12F / G	12.0		45,942	0	0	34,046	79,988	79,988

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.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
Component: Administrative Services (697)
RDU: Administration and Support (271)

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
25-0134	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		43,632	0	0	34,721	78,353	78,353
25-3108	Human Resource Consultant II	FT	A	KK	Anchorage	200	18C / D	12.0		64,979	0	0	42,496	107,475	107,475
													Total Salary Costs:	2,327,320	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,445,643	
													Total Pre-Vacancy:	3,772,963	
													Minus Vacancy Adjustment of 5.28%:	(199,163)	
													Total Post-Vacancy:	3,573,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,573,800	
Total Component Months:		396.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	75,806	71,804	2.01%
1004 General Fund Receipts	3,697,157	3,501,996	97.99%
Total PCN Funding:	3,772,963	3,573,800	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.

Line Item Detail (1676)
Department of Corrections
Travel

Component: Administrative Services (697)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		0.0	2.8	2.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			0.0	2.8	2.8
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	0.0	2.8	2.8

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		292.8	611.6	611.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			292.8	611.6	611.6
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	3.2	10.0	10.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	10.0	30.0	30.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	9.8	30.0	30.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	3.7	10.0	10.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	7.1	10.0	10.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.5	5.0	5.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections,	12.2	30.0	30.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			292.8	611.6	611.6
		janitorial services, snow removal, other repairs and maintenance.			
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	23.7	50.0	50.0
3011	Other Services	Other professional service contracts, e.g. construction consulting services, training, safety, graphics.	0.2	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	44.3	60.0	60.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	32.0	60.0	60.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	28.5	40.0	40.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	22.1	50.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	78.0	150.0	150.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	2.4	8.6	8.6
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	2.1	8.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.1	5.0	5.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational / Training charges.	0.8	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	12.1	30.0	30.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Administrative Services (697)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		25.8	73.0	73.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			25.8	73.0	73.0
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	25.8	73.0	73.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			73.9	73.9	149.8
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program reimbursing for costs incurred in incarcerating undocumented criminal aliens.	73.9	73.9	149.8
		Federal receipts from the United States Social Security Administration for costs incurred associated with offender data information for the purpose of detecting inmates who are ineligible to draw social security funds.			
6004 Gen Fund (1004 Gen Fund)			529.0	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Employee jury duty and workman's compensation revenues.	0.4	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Miscellaneous recoveries - prior year recovery, jury duty and workman's compensation recovery, equipment reimbursements, food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.	278.6	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous recoveries - food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, ignition interlocking devices, badge retirement fees,	250.0	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code)	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Revenue Source		institution till overages, inmate copies, vendor rebates, etc.			

Inter-Agency Services (1682)
Department of Corrections

Component: Administrative Services (697)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	222.4	416.6	416.6
With Department of Administration	210.3	386.6	386.6
With Department of Transportation/Public Facilities	12.1	30.0	30.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	44.3	60.0	60.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	32.0	60.0	60.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	28.5	40.0	40.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	22.1	50.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	78.0	150.0	150.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	2.4	8.6	8.6
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	2.1	8.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.1	5.0	5.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational / Training charges.	0.8	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	12.1	30.0	30.0