

State of Alaska FY2020 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 2018

Completed the 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 \$197,253.00 in child support obligations from inmates and issued to the Department of Revenue Division of Child Support for appropriate payment disbursements.

Completed more than 476 hire approvals and background investigations for new employee hires per the Alaska Police Standards Council and Criminal Justice Information Security requirements.

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 FY2020

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	33	33	Annual Salaries	2,375,184
Part-time	0	0	COLA	96,894
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,492,411
			<i>Less 5.52% Vacancy Factor</i>	(218,689)
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	3,745,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	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
Budgt Anlyst II	0	0	2	0	2
Budgt Anlyst 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	1	0	1	0	2
Human Resource Consultant II	2	0	2	0	4
Human Resource Consultant V	1	0	0	0	1
Human Resource Technician I	0	0	2	0	2
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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,702.9	3,630.3	3,630.3	3,630.3	3,745.8	115.5	3.2%
72000 Travel	17.0	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	398.2	611.6	609.7	609.7	692.5	82.8	13.6%
74000 Commodities	67.3	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	4,185.4	4,317.7	4,315.8	4,315.8	4,514.1	198.3	4.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	57.1	151.8	149.9	149.9	151.3	1.4	0.9%
1004 Gen Fund (UGF)	4,128.3	4,165.9	4,165.9	4,165.9	4,362.8	196.9	4.7%
Unrestricted General (UGF)	4,128.3	4,165.9	4,165.9	4,165.9	4,362.8	196.9	4.7%
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	57.1	151.8	149.9	149.9	151.3	1.4	0.9%
Positions:							
Permanent Full Time	33	33	33	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,317.7	3,630.3	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		151.8										
1004 Gen Fund		4,165.9										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
Subtotal		4,315.8	3,630.3	2.8	609.7	73.0	0.0	0.0	0.0	33	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
<p>The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	108.7	108.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		107.3										
<p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$108.7</p> <p>FY2020 GGU HI from \$1432 to \$1530: \$15.8</p> <p>CEA 40 hour workweek: \$58.0</p> <p>FY2020 GGU 3% COLA: \$34.9</p>												

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		
										PFT	PPT	NP
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	82.8	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.8										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Totals		4,514.1	3,745.8	2.8	692.5	73.0	0.0	0.0	0.0	33	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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	22C / D	12.0		85,496	7,806	0	50,370	143,672	143,672
07-1605	Human Resource Consultant II	FT	A	KK	Juneau	99	18O / P	12.0		92,717	8,466	0	53,034	154,217	154,217
10-0230	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		49,310	4,502	0	37,021	90,833	90,833
10-0233	Human Resource Consultant I	FT	A	KK	Anchorage	200	16A / B	12.0		53,940	4,925	0	38,729	97,594	97,594
11-0288	Human Resource Consultant II	FT	A	KK	Anchorage	200	18D / E	12.0		66,543	6,076	0	43,378	115,997	115,997
18-7431	Human Resource Consultant II	FT	A	KK	Juneau	205	18J / K	12.0		79,404	7,250	0	48,122	134,776	134,776
20-1001	Division Director	FT	A	XE	Juneau	N05	27K	12.0		137,664	0	0	69,179	206,843	206,843
20-1004	Procurement Spec V	FT	A	SS	Juneau	99	21P	12.0		124,153	0	0	64,630	188,783	188,783
20-1005	Procurement Spec III	FT	A	SS	Juneau	99	18M / N	12.0		89,210	0	0	51,740	140,950	140,950
20-1006	Procurement Spec I	FT	A	GP	Juneau	205	14E / F	12.0		53,157	2,183	0	38,100	93,440	93,440
20-1007	Budgt Anlyst II	FT	A	GP	Juneau	205	19M / N	12.0		90,778	3,728	0	51,978	146,484	146,484
20-1008	Budgt Anlyst II	FT	A	GP	Juneau	205	19G	12.0		78,732	3,233	0	47,535	129,500	129,500
20-1011	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		55,521	2,280	0	38,972	96,773	96,773
20-1013	Human Resource Consultant I	FT	A	KK	Juneau	99	16N	12.0		77,834	7,107	0	47,543	132,484	132,484
20-1015	Budgt Anlyst III	FT	A	GP	Juneau	205	21J / K	12.0		96,325	3,956	0	54,025	154,306	154,306
20-1030	Accounting Tech III	FT	A	SS	Juneau	605	16B / C	12.0		60,926	0	0	41,306	102,232	102,232
20-1032	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		55,666	2,286	0	39,026	96,978	56,247
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		122,496	0	0	64,019	186,515	186,515
20-1053	Accounting Tech III	FT	A	SS	Juneau	605	16F / J	12.0		68,900	0	0	44,247	113,147	73,546
20-1055	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		42,176	1,732	0	34,049	77,957	77,957
20-1056	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,119	1,730	0	34,028	77,877	77,877
20-1060	Procurement Spec II	FT	A	GP	Anchorage	99	16N	12.0		73,392	3,014	0	45,565	121,971	121,971
20-1081	Admin Asst III	FT	A	GP	Juneau	99	15M	12.0		69,298	2,846	0	44,054	116,198	116,198
20-1082	Procurement Spec II	FT	A	GP	Juneau	99	16M	12.0		74,287	3,051	0	45,895	123,233	123,233
20-1089	Procurement Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		56,874	2,336	0	39,471	98,681	98,681
20-2009	Procurement Spec III	FT	A	SS	Anchorage	200	18J	12.0		78,120	0	0	47,649	125,769	125,769
20-2060	Accounting Tech III	FT	A	SS	Juneau	605	16F	12.0		68,712	0	0	44,178	112,890	112,890
20-6002	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		44,772	4,088	0	35,347	84,207	84,207
20-6607	Accountant III	FT	A	SS	Juneau	205	18D / E	12.0		75,581	0	0	46,712	122,293	122,293
20-7102	Procurement Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,671	2,163	0	37,921	92,755	92,755

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: FY2020 Governor (15610)
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
20-7105	Supply Technician II	FT	A	GP	Anchorage	200	12G	12.0		46,320	1,902	0	35,578	83,800	83,800
25-0134	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		44,952	4,104	0	35,413	84,469	84,469
25-3108	Human Resource Consultant II	FT	A	KK	Anchorage	200	18D / E	12.0		67,138	6,130	0	43,597	116,865	116,865
													Total Salary Costs:	2,375,184	
													Total COLA:	96,894	
													Total Premium Pay:	0	
													Total Benefits:	1,492,411	
													Total Pre-Vacancy:	3,964,489	
													Minus Vacancy Adjustment of 5.52%:	(218,689)	
													Total Post-Vacancy:	3,745,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,745,800	
Total Component Months:		396.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	80,332	75,901	2.03%
1004 General Fund Receipts	3,884,157	3,669,899	97.97%
Total PCN Funding:	3,964,489	3,745,800	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		17.0	2.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			17.0	2.8
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	10.1	2.8
2002	Out of State Employee Travel		6.9	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		398.2	609.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			398.2	609.7
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.	2.7	2.5
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	15.4	15.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	3.5	3.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.6	1.5
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.7	1.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	9.2	10.0
3010	Equipment/Machinery	Minor repairs and rentals of office	23.1	23.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	398.2	609.7
3011	Other Services		equipment not covered by maintenance or lease agreements. Other professional services contracts, e.g., construction consulting services, training, safety, graphics.	0.3	173.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	26.3	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	59.5	65.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	9.2	9.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	22.2	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	112.1	120.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	2.4	3.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, IRIS HRM/Payroll, ALDER and Shared Services of Alaska (SSoA) chargeback.	101.4	115.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1
3029	Inter-Agency Education/Training		Educational/Training charges.	1.6	5.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	6.9	7.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Administrative Services (697)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		67.3	73.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			67.3	73.0
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	59.0	65.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	8.3	8.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			63.7	149.9
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.	63.7	149.9
		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)			144.1	0.0
6046 General Fund - Prior Year Reimbursement Recovery			144.1	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Administrative Services (697)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				340.1	375.2
With Department of Administration				333.2	367.7
With Department of Transportation/Public Facilities				6.9	7.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges.	26.3	30.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication service charges.	59.5	65.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	9.2	9.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	22.2	25.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	112.1	120.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	2.4	3.0	
3027	Inter-Agency Financial	Admin - Department-wide IRIS Financial, IRIS HRM/Payroll, ALDER and Shared Services of Alaska (SSoA) chargeback.	101.4	115.1	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	6.9	7.5	