

State of Alaska
FY2021 Governor's Operating Budget

Department of Administration
Print Services
Component Budget Summary

Component: Print Services

Contribution to Department's Mission

Provide state agencies located in Juneau with daily sorting, delivery, insertion, and posting services.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

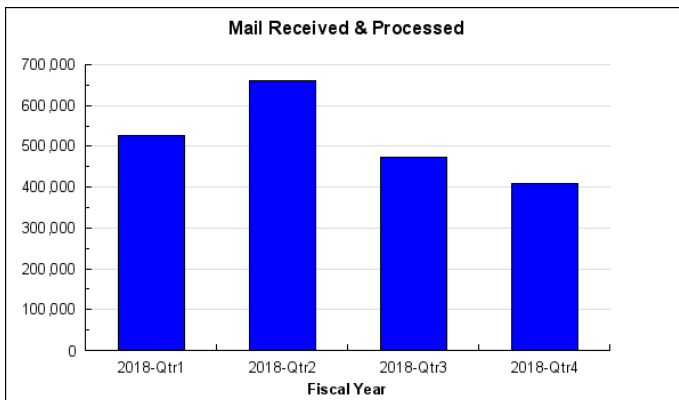
Core Services

- Daily pick-up and delivery of mail to and from the post office, sort and distribute all incoming mail for Juneau area agencies, post, mail, and track all outgoing mail.
- Complete high volume scheduled inserting and posting services for all outgoing payments and mail from the following systems: IRIS, PERS and TRS Payroll, DOL Unemployment Insurance, Risk Management and the Permanent Fund Dividend.

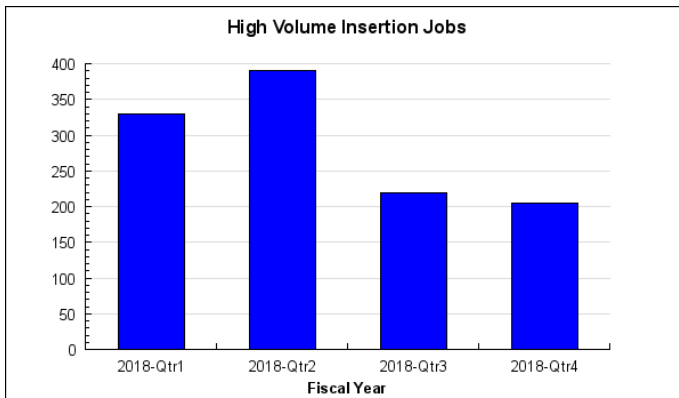
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Daily pick-up and delivery of mail to and from the post office, sort and distribute all incoming mail for Juneau area agencies, post, mail, and track all outgoing mail.



2. Complete high volume scheduled inserting and posting services for all outgoing payments and mail from the following systems: IRIS, PERS and TRS Payroll, DOL Unemployment Insurance, Risk Management and the Permanent Fund Dividend.



Major Component Accomplishments in 2019

- Timely processing of mail for all client agencies was accomplished.
- Timely processing of large volume annual mail outs resulting from the mailing of the Alaska Permanent Fund Dividend as well as the mailing of the required 1099s, 1098s, and W2s.

Key Component Challenges

Cost Containment/Efficiencies - Consulting with client agencies to maximize cost savings by utilizing Send Suite Live Shipping program, 3-5 digit zip code sorting, using electronic services for all eligible mail, and utilizing the data center printing services in conjunction with Central Mail Services as opposed to using contractors.

Significant Changes in Results to be Delivered in FY2021

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 44.21.020 (1), (6) Duties of Department

Contact Information
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Print Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	315,288
Part-time	0	0	COLA	2,908
Nonpermanent	0	0	Premium Pay	15,047
			Annual Benefits	219,072
			<i>Less 1.98% Vacancy Factor</i>	(10,915)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	541,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Services Courier	0	0	3	0	3
Mail Services Lead Courier	0	0	1	0	1
Mail Services Manager	0	0	1	0	1
Totals	0	0	5	0	5

Component Detail All Funds
Department of Administration

Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	466.5	588.9	588.9	588.9	541.4	-47.5	-8.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,559.8	1,978.0	1,978.0	1,978.0	1,978.0	0.0	0.0%
74000 Commodities	39.4	48.0	48.0	48.0	48.0	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	2,065.7	2,614.9	2,614.9	2,614.9	2,567.4	-47.5	-1.8%
Fund Sources:							
1007 I/A Rcpts (Other)	2,065.7	2,614.9	2,614.9	2,614.9	2,567.4	-47.5	-1.8%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,065.7	2,614.9	2,614.9	2,614.9	2,567.4	-47.5	-1.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	5	5	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 Administration

Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		2,614.9										
Subtotal		2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Administrative Assistant (02-5051) to Accounting for Program Alignment	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Department of Administration has transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As Shared Services integrates with the previous Division of General Services, an internal realignment of staff is necessary.</p> <p>This change reallocates the duties of the Administrative Assistant I (02-5051), range 12, located in Juneau, from Print Services to Accounting to provide support to the program.</p>												
Subtotal		2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.5										
<p>FY2021 GGU Salary Increases: \$3.1</p> <p>FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.4</p>												
Transfer to Lease Administration to Align with Anticipated Expenditures	Trout	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-52.0										
<p>Transfer authority from Print Services to Lease Administration to align with anticipated expenditures.</p>												
Totals		2,567.4	541.4	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Print Services (2333)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,559.8	1,978.0	1,978.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,559.8	1,978.0	1,978.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.2	0.2	0.2
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.0	1.8	1.8
3006	Delivery Services	Freight, courier services, and postage	1,175.7	1,531.9	1,500.8
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	202.3	218.4	239.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	16.2	15.2	15.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	1.0	3.0	4.0
3020	Inter-Agency Building Maintenance	Admin - Facilities (2429) Building maintenance services	0.0	1.2	1.2
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.4	1.3	1.3
3022	Inter-Agency Human Resources	Admin - Administrative Services (46) Human resource and payroll services provided by the Division of Personnel	0.0	2.1	2.1
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human resource and payroll services provided by the Division of Personnel	3.4	4.3	4.3
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	94.2	99.0	108.0

Line Item Detail (1676)
Department of Administration
Services

Component: Print Services (2333)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,559.8	1,978.0	1,978.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.1	0.4	0.4
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	2.9	2.4	2.4
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	35.9	52.6	52.6
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	0.8	7.7	7.7
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	16.7	21.2	21.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	9.6	15.3	15.3
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	0.4	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Print Services (2333)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		39.4	48.0	48.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			39.4	48.0	48.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	38.1	47.6	47.6
4002	Household/Institutional	Cleaning, food and other household supplies	1.3	0.4	0.4

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,066.0	2,614.9	2,567.4
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Central mail activities on behalf of agencies	0.4	0.4	0.4
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Central mail activities on behalf of agencies	2.5	3.1	3.1
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Central mail activities on behalf of agencies	0.8	1.0	1.0
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Central mail activities on behalf of agencies	0.4	4.0	0.4
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Central mail activities on behalf of agencies	6.1	4.2	4.2
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Central mail activities on behalf of agencies	2.9	3.3	3.3
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Central mail activities on behalf of agencies	0.0	0.4	0.4
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Central mail activities on behalf of agencies	0.4	0.4	0.4
5301 Inter-Agency Receipts	Admin - Finance (59)	Central mail activities on behalf of agencies	23.5	22.8	22.8
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Central mail activities on behalf of agencies	0.5	0.5	0.5
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Central mail activities on behalf of agencies	0.4	0.4	0.4
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Central mail activities on behalf of agencies	11.8	10.3	10.3
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Central mail activities on behalf of agencies	0.0	7.4	7.4
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Central mail activities on behalf of agencies	2.3	2.5	2.5
5301 Inter-Agency Receipts	Admin - Personnel (56)	Central mail activities on behalf of agencies	10.9	10.4	10.4
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Central mail activities on behalf of agencies	1,226.0	377.6	333.7
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Central mail activities on behalf of agencies	3.9	5.8	5.8
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Central mail activities on behalf of	3.0	2.9	2.9

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	agencies Central mail activities on behalf of agencies	101.1	101.5	101.5
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Central mail activities on behalf of agencies	14.3	18.2	18.2
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Central mail activities on behalf of agencies	8.8	8.9	8.9
5301 Inter-Agency Receipts	Commerce - Department-wide	Central mail activities on behalf of agencies	177.6	179.2	179.2
5301 Inter-Agency Receipts	Correct - Department-wide	Central mail activities on behalf of agencies	34.0	30.7	30.7
5301 Inter-Agency Receipts	Courts - Department-wide	Central mail activities on behalf of agencies	18.7	19.0	19.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Central mail activities on behalf of agencies	42.7	56.2	56.2
5301 Inter-Agency Receipts	EnvCon - Department-wide	Central mail activities on behalf of agencies	47.9	53.6	53.6
5301 Inter-Agency Receipts	FishGm - Department-wide	Central mail activities on behalf of agencies	129.4	118.0	118.0
5301 Inter-Agency Receipts	Gov - Department-wide	Central mail activities on behalf of agencies	59.5	56.2	56.2
5301 Inter-Agency Receipts	H&SS - Department-wide	Central mail activities on behalf of agencies	28.0	218.0	218.0
5301 Inter-Agency Receipts	Labor - Department-wide	Central mail activities on behalf of agencies	0.8	840.0	840.0
5301 Inter-Agency Receipts	Law - Department-wide	Central mail activities on behalf of agencies	23.6	25.0	25.0
5301 Inter-Agency Receipts	Legis - Department-wide	Central mail activities on behalf of agencies	9.8	9.8	9.8
5301 Inter-Agency Receipts	M&VA - Department-wide	Central mail activities on behalf of agencies	10.3	11.0	11.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Central mail activities on behalf of agencies	12.0	13.0	13.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Central mail activities on behalf of agencies	18.1	32.0	32.0
5301 Inter-Agency Receipts	Rev - Department-wide	Central mail activities on behalf of agencies	0.0	287.2	287.2

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Trans - Department-wide	Central mail activities on behalf of agencies	33.6	35.0	35.0
5301 Inter-Agency Receipts	Univ - Department-wide	Central mail activities on behalf of agencies	0.0	45.0	45.0

Inter-Agency Services (1682)
Department of Administration

Component: Print Services (2333)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	181.6	225.7	235.7
With Department of Administration	145.7	173.1	183.1
With Department of Transportation/Public Facilities	35.9	52.6	52.6

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	16.2	15.2	15.2
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	1.0	3.0	4.0
3020 Inter-Agency Building Maintenance	Admin - Facilities (2429)	Building maintenance services	0.0	1.2	1.2
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.4	1.3	1.3
3022 Inter-Agency Human Resources	Admin - Administrative Services (46)	Human resource and payroll services provided by the Division of Personnel	0.0	2.1	2.1
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	3.4	4.3	4.3
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	94.2	99.0	108.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.1	0.4	0.4
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	2.9	2.4	2.4
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	35.9	52.6	52.6
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	0.8	7.7	7.7
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	16.7	21.2	21.2

Inter-Agency Services (1682)
Department of Administration

Component: Print Services (2333)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	9.6	15.3	15.3
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	0.4	0.0	0.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

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
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24F	1.6	*	16,140	0	0	8,063	24,203	0
02-5041	Mail Services Courier	FT	A	GP	Juneau	205	9C / D	12.0		37,316	539	2,814	32,595	73,264	0
02-5042	Mail Services Lead Courier	FT	A	GP	Juneau	99	10O	12.0		56,487	788	2,174	38,970	98,419	0
02-5046	Mail Services Manager	FT	A	SS	Juneau	99	15M	12.0		74,243	0	0	44,370	118,613	0
02-5051	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	0.6	*	2,125	29	0	1,671	3,825	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19J	0.4	*	2,923	0	0	1,633	4,556	0
02-5138	Administrative Assistant II	FT	A	GP	Juneau	205	14F	0.2	*	943	15	871	937	2,766	0
02-5155	Accounting Technician II	FT	A	GP	Juneau	205	14L	0.6	*	3,201	65	3,696	3,312	10,274	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20E	0.6	*	4,489	0	0	2,486	6,975	0
02-5170	Accountant V	FT	A	SS	Juneau	205	22J	1.5	*	13,377	0	0	6,955	20,332	0
02-5177	Accounting Technician I	FT	A	GP	Juneau	205	12K	0.6	*	2,696	36	0	1,867	4,599	0
07-1507	Mail Services Courier	FT	A	GP	Juneau	99	9O	12.0		51,164	714	1,969	37,068	90,915	0
08-2060	Mail Services Courier	FT	A	GP	Juneau	205	9L	12.0		45,804	663	3,523	35,759	85,749	0
20-1070	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	1.2	*	4,380	59	0	3,386	7,825	0

Total Positions:	5	0	0										Total Salary Costs:	315,288
Full Time Positions:	5	0	0										Total COLA:	2,908
Part Time Positions:	0	0	0										Total Premium Pay:	15,047
Non Permanent Positions:	0	0	0										Total Benefits:	219,072
Positions in Component:	5	0	0										Total Pre-Vacancy:	552,315
													Minus Vacancy Adjustment of 1.98%:	(10,915)
													Total Post-Vacancy:	541,400
													Plus Lump Sum Premium Pay:	0
Total Component Months:	67.3												Personal Services Line 100:	541,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	552,315	541,400	100.00%
Total PCN Funding:	552,315	541,400	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 Administration
Shared Services of Alaska
Print Services

