

State of Alaska FY2021 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 2019

Collected approximately \$161,600.93 in child support obligations from inmates and issued to the Department of Revenue Division of Child Support Services for appropriate payment disbursements.

Completed more than 601 hire approvals and background investigations for eligible applicants per the required Alaska Police Standards Council and Criminal Justice Information Security policies.

Transitioned the department's accounts payable work with the exception of contracts and medical to Shared Services of Alaska. Reorganized the workflow and procedures to reflect the inclusion of Shared Services.

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.

Conduct statewide internal audits, including analysis of and recommendations for agency operations, internal management, and fiscal accounting controls.

Significant Changes in Results to be Delivered in FY2021

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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	32	32	Annual Salaries	2,305,088
Part-time	0	0	COLA	12,511
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,472,872
			<i>Less 5.06% Vacancy Factor</i>	(191,871)
			Lump Sum Premium Pay	0
Totals	32	32	Total Personal Services	3,598,600

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 Technician I	0	0	1	0	1
Accounting Technician II	0	0	2	0	2
Accounting Technician III	0	0	3	0	3
Administrative Assistant III	0	0	1	0	1
Budget Analyst II	0	0	2	0	2
Budget Analyst III	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 Specialist I	1	0	1	0	2
Procurement Specialist II	2	0	1	0	3
Procurement Specialist III	1	0	1	0	2
Procurement Specialist V	0	0	1	0	1
Supply Technician II	1	0	0	0	1
Totals	9	0	23	0	32

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,605.0	3,574.0	3,574.0	3,566.8	3,598.6	31.8	0.9%
72000 Travel	14.2	2.6	2.6	9.8	9.8	0.0	0.0%
73000 Services	740.6	856.0	856.0	856.0	917.8	61.8	7.2%
74000 Commodities	59.7	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	4,419.5	4,505.6	4,505.6	4,505.6	4,599.2	93.6	2.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	43.2	148.7	148.7	148.7	149.5	0.8	0.5%
1004 Gen Fund (UGF)	4,376.3	4,356.9	4,356.9	4,356.9	4,449.7	92.8	2.1%
Unrestricted General (UGF)	4,376.3	4,356.9	4,356.9	4,356.9	4,449.7	92.8	2.1%
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	43.2	148.7	148.7	148.7	149.5	0.8	0.5%
Positions:							
Permanent Full Time	33	32	32	32	32	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		4,505.6	3,574.0	2.6	856.0	73.0	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts		148.7										
1004 Gen Fund		4,356.9										
Subtotal		4,505.6	3,574.0	2.6	856.0	73.0	0.0	0.0	0.0	32	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,505.6	3,566.8	9.8	856.0	73.0	0.0	0.0	0.0	32	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		31.0										
FY2021 GGU Salary Increases: \$19.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.9												
Add Authority for Officer Applicant Mandatory Medical Exams												
Inc		61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.8										
Add authority to cover costs associated with an increase mandatory medical exams for officer applicants that will resulting from the department's expanded recruitment outreach. The department is expanding recruitment outreach, including developing recruitment strategies, identifying target populations, developing and maintaining a recruitment outreach website, identifying markets for advertising, and attending recruitment fairs.												
Totals		4,599.2	3,598.6	9.8	917.8	73.0	0.0	0.0	0.0	32	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Administrative Services (697)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		14.2	9.8	9.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			14.2	9.8	9.8
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	14.2	9.8	9.8

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		740.6	856.0	917.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			740.6	856.0	917.8
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.9	2.5	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.	0.0	15.0	15.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	2.2	3.5	3.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.7	1.5	1.5
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.4	1.0	1.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	25.4	10.0	10.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	19.1	23.0	23.0
3011	Other Services	Other professional services for	4.9	247.5	309.3

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			740.6	856.0	917.8
		grants and contracts, e.g., reentry services/support, construction consulting services, recruitment outreach, recruitment advertising, marketing materials, training, medical testing reimbursements, safety, graphics.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	112.9	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	16.2	65.0	65.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Office lease space tenate building relocation costs.	75.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	11.7	9.5	9.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	21.5	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	81.5	120.0	120.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	2.3	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges and Shared Services of Alaska (SSoA) chargeback.	1.9	115.1	115.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.2	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide Education Training charges	2.6	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	6.0	7.5	7.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			740.6	856.0	917.8
3038	Inter-Agency Management/Consulting	Correct - Administrative Services (697) Implement Administrative Order 302 charges and Management and/or consulting services provided.	350.0	171.8	171.8

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Administrative Services (697)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		59.7	73.0	73.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			59.7	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.	59.7	65.0	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.	0.0	8.0	8.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			43.2	148.7	149.5
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 (SCAAP) reimbursing for costs incurred in incarcerating undocumented criminal aliens.	43.2	148.7	149.5
		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)			148.5	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.	148.5	0.0	0.0
		Employee jury duty and workman's compensation revenues.			
		Miscellaneous recoveries - food service recovery, inmate restitutions, inmate			

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source		contraband/escape/forfeitures, interstate compact fees, ignition interlocking devices, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.			

Inter-Agency Services (1682)
Department of Corrections

Component: Administrative Services (697)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				682.0	552.0	552.0
With Department of Administration				326.0	372.7	372.7
With Department of Transportation/Public Facilities				6.0	7.5	7.5
With Department of Corrections				350.0	171.8	171.8
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.		112.9	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.		16.2	65.0	65.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Office lease space tenate building relocation costs.		75.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.		11.7	9.5	9.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.		21.5	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.		81.5	120.0	120.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.		2.3	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges and Shared Services of Alaska (SSoA) chargeback.		1.9	115.1	115.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.		0.2	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide Education Training charges		2.6	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.		6.0	7.5	7.5

Inter-Agency Services (1682)
Department of Corrections

Component: Administrative Services (697)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038 Inter-Agency Management/Consulting	Correct - Administrative Services (697)	Implement Administrative Order 302 charges and Management and/or consulting services provided.	350.0	171.8	171.8

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	22D / E	12.0		94,276	0	0	54,448	148,724	148,724
07-1605	Human Resource Consultant II	FT	A	KK	Juneau	99	18O / P	12.0		98,901	0	0	56,195	155,096	155,096
10-0230	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		54,483	0	0	39,414	93,897	93,897
10-0233	Human Resource Consultant I	FT	A	KK	Anchorage	200	16D / E	12.0		63,852	0	0	42,954	106,806	106,806
11-0288	Human Resource Consultant II	FT	A	KK	Anchorage	200	18A / B	12.0		66,108	0	0	43,806	109,914	109,914
18-7431	Human Resource Consultant II	FT	A	KK	Juneau	205	18B / C	12.0		69,794	0	0	45,198	114,992	114,992
20-1004	Procurement Specialist V	FT	A	SS	Juneau	99	21P	12.0		124,155	0	0	65,736	189,891	189,891
20-1005	Procurement Specialist III	FT	A	SS	Juneau	205	18B / C	12.0		69,601	0	0	45,126	114,727	114,727
20-1006	Procurement Specialist I	FT	A	GP	Juneau	205	14B / C	12.0		48,799	672	0	37,227	86,698	86,698
20-1007	Budget Analyst II	FT	A	GP	Juneau	205	19N	12.0		96,012	1,323	0	55,064	152,399	152,399
20-1008	Budget Analyst II	FT	A	GP	Juneau	205	19E / F	12.0		76,396	1,053	0	47,653	125,102	125,102
20-1011	Accounting Technician II	FT	A	GP	Juneau	205	14G	12.0		57,636	794	0	40,565	98,995	98,995
20-1013	Human Resource Consultant I	FT	A	KK	Juneau	99	16N	12.0		78,208	0	0	48,377	126,585	126,585
20-1015	Budget Analyst III	FT	A	GP	Juneau	205	21K	12.0		99,876	1,376	0	56,523	157,775	157,775
20-1030	Accountant V	FT	A	SS	Juneau	205	22A / B	12.0		90,720	0	0	53,104	143,824	143,824
20-1032	Accounting Technician II	FT	A	GP	Juneau	205	14G	12.0		57,636	794	0	40,565	98,995	57,417
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24J / K	12.0		124,322	0	0	65,799	190,121	190,121
20-1053	Accounting Technician III	FT	A	SS	Juneau	605	16J	12.0		70,968	0	0	45,642	116,610	75,797
20-1055	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,680	767	0	39,826	96,273	96,273
20-1056	Accounting Technician I	FT	A	GP	Juneau	205	12C / D	12.0		44,768	617	0	35,704	81,089	81,089
20-1060	Procurement Specialist II	FT	A	GP	Anchorage	99	16N	12.0		75,602	1,042	0	47,353	123,997	123,997
20-1081	Administrative Assistant III	FT	A	GP	Juneau	99	15M	12.0		69,298	955	0	44,971	115,224	115,224
20-1082	Procurement Specialist II	FT	A	GP	Juneau	205	16J	12.0		69,180	953	0	44,927	115,060	115,060
20-1089	Procurement Specialist I	FT	A	GP	Anchorage	200	14K	12.0		59,052	814	0	41,100	100,966	100,966
20-2009	Procurement Specialist III	FT	A	SS	Anchorage	200	18F / J	12.0		75,876	0	0	47,496	123,372	123,372
20-2060	Accounting Technician III	FT	A	SS	Juneau	605	16F / J	12.0		69,088	0	0	44,932	114,020	114,020
20-6002	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		47,696	0	0	36,850	84,546	84,546
20-6607	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		78,237	0	0	48,388	126,625	126,625
20-7102	Procurement Specialist II	FT	A	GP	Anchorage	200	16C / D	12.0		56,178	774	0	40,014	96,966	96,966
20-7105	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		41,886	577	0	34,615	77,078	77,078

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

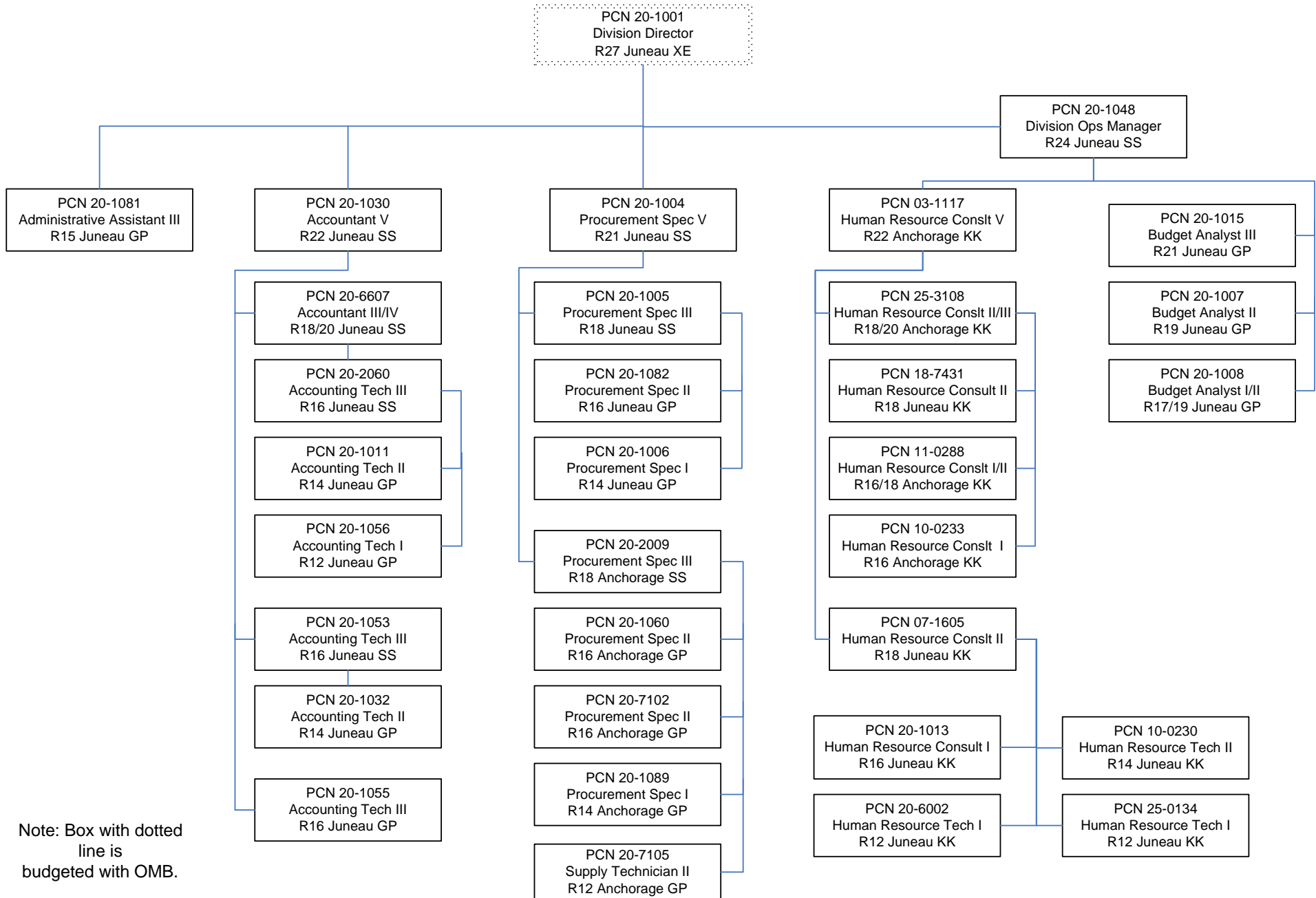
Scenario: FY2021 Governor (16414)
Component: Administrative Services (697)
RDU: Administration and Support (271)

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		47,568	0	0	36,801	84,369	84,369
25-3108	Human Resource Consultant II	FT	A	KK	Anchorage	200	18E / F	12.0		73,236	0	0	46,499	119,735	119,735
													Total Salary Costs:	2,305,088	
													Total COLA:	12,511	
													Total Premium Pay:	0	
													Total Benefits:	1,472,872	
													Total Pre-Vacancy:	3,790,471	
													Minus Vacancy Adjustment of 5.06%:	(191,871)	
													Total Post-Vacancy:	3,598,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,598,600	
Total Component Months:		384.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	82,391	78,221	2.17%
1004 General Fund Receipts	3,708,080	3,520,379	97.83%
Total PCN Funding:	3,790,471	3,598,600	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 Corrections Administrative Services FY 2021 Organizational Structure



Note: Box with dotted line is budgeted with OMB.