

State of Alaska FY2022 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>.)

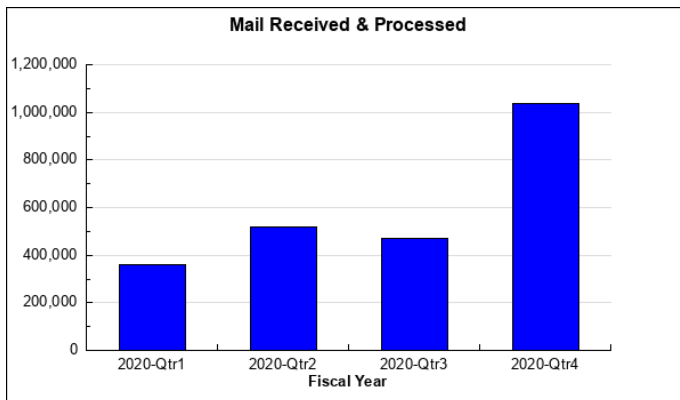
Core Services

- 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 FIN/PROC, IRIS HRM, PERS and TRS Payroll, DOL Unemployment Insurance, Risk Management, and the Permanent Fund Dividend.

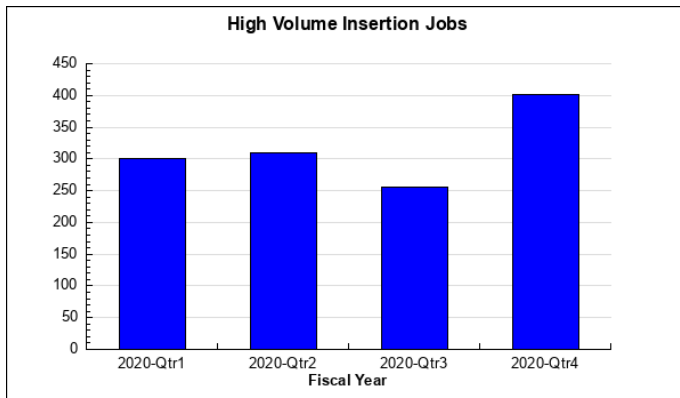
Measures by Core Service

(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 FIN/PROC, IRIS HRM, PERS and TRS Payroll, DOL Unemployment Insurance, Risk Management, and the Permanent Fund Dividend.



Major Component Accomplishments in 2020

- Timely processing of mail for all client agencies was accomplished.
- Processed the distribution of PFD warrants months ahead of the normal schedule.
- Absorbed a significant increase in mail volume due to COVID-19 (Unemployment Insurance, Retirement and Benefits, etc.) and absorbed delivery of parcels and mail pieces from private sector couriers (UPS, FedEx, etc.) to mitigate COVID-19 risk for SOA employees in Juneau.
- Timely processing of large volume annual mail outs resulting from the mailing of 1099s, 1098s, and W2s.

Key Component Challenges

- Establish standardized paper and envelope stock to maximize cost savings for the State of Alaska agencies.
- Create consolidated Statewide print service centers.

Significant Changes in Results to be Delivered in FY2022

- Maintenance of standardized paper and envelope stock contract.
- Maintenance of Statewide managed print contract.

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	5	5	Annual Salaries		323,886
Part-time	0	0	COLA		2,712
Nonpermanent	0	0	Premium Pay		7,697
			Annual Benefits		225,437
			<i>Less 2.81% Vacancy Factor</i>		(15,732)
			Lump Sum Premium Pay		0
Totals	5	5	Total Personal Services		544,000

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	489.6	541.3	541.3	481.3	544.0	62.7	13.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,927.6	1,978.0	1,978.0	2,038.0	1,591.0	-447.0	-21.9%
74000 Commodities	42.8	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	2,460.0	2,567.3	2,567.3	2,567.3	2,183.0	-384.3	-15.0%
Fund Sources:							
1007 I/A Rcpts (Other)	2,460.0	2,567.3	2,567.3	2,567.3	2,183.0	-384.3	-15.0%
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	2,460.0	2,567.3	2,567.3	2,567.3	2,183.0	-384.3	-15.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	2,567.3	541.3	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0
		2,567.3										
Subtotal		2,567.3	541.3	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated postage costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,567.3	481.3	0.0	2,038.0	48.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1007 I/A Rcpts	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$2.6												
Align Authority with Anticipated Central Services Revenue												
1007 I/A Rcpts	Dec	-347.4	0.0	0.0	-347.4	0.0	0.0	0.0	0.0	0	0	0
Align budget authority with anticipated revenue based on current fiscal year approved central services cost allocation rates for mail services provided by Shared Services. Shared Services of Alaska efforts to reduce mail services costs has resulted in a higher level of budget authority than necessary.												
Transfer Authority to Accounting for Anticipated Contractual Costs												
1007 I/A Rcpts	Trout	-39.5	0.0	0.0	-39.5	0.0	0.0	0.0	0.0	0	0	0
Align authority from contractual services to cover anticipated contractual services costs in Accounting. The remaining contractual services authority is sufficient to cover anticipated expenditures.												
Transfer Authority to Cover Personal Services Costs												
	LIT	0.0	60.1	0.0	-60.1	0.0	0.0	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		
										PFT	PPT	NP
Align authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	2,183.0	544.0	0.0	1,591.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,927.6	2,038.0	1,591.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,927.6	2,038.0	1,591.0
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	1,556.6	1,560.8	1,133.4
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	191.6	239.5	239.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	14.9	15.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Server Hosting and Storage	2.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	1.1	4.0	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) Centralized Human Resource chargeback	0.0	2.1	2.1
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	3.1	4.3	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and	41.6	108.0	108.0

Line Item Detail (1676)
Department of Administration
Services

Component: Print Services (2333)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	1,927.6	2,038.0	1,591.0
			lease payments			
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	51.7	0.0	0.0
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)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.6	2.4	2.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	33.3	52.6	52.6
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel chargeback	0.6	7.7	7.7
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	16.0	21.2	21.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	12.6	15.3	15.3
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		42.8	48.0	48.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			42.8	48.0	48.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	41.8	47.6	47.6
4002	Household/Institutional	Cleaning, food and other household supplies	1.0	0.4	0.4

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,460.0	2,567.3	2,183.0
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Central mail services on behalf of agencies	0.4	0.4	0.4
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Central mail services on behalf of agencies	3.1	3.1	3.1
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Central mail services on behalf of agencies	0.5	1.0	0.5
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Central mail services on behalf of agencies	4.1	4.2	4.1
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Central mail services on behalf of agencies	2.6	3.3	2.7
5301 Inter-Agency Receipts	Admin - Facilities (2429)		0.0	0.4	0.0
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Central mail services on behalf of agencies	0.4	0.4	0.4
5301 Inter-Agency Receipts	Admin - Finance (59)	Central mail services on behalf of agencies	9.1	22.8	9.2
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Central mail services on behalf of agencies	0.5	0.5	0.5
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Central mail services on behalf of agencies	0.4	0.4	0.4
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Central mail services on behalf of agencies	10.5	10.3	10.8
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Central mail services on behalf of agencies	6.0	7.4	6.1
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Central mail services on behalf of agencies	2.3	2.5	2.3
5301 Inter-Agency Receipts	Admin - Personnel (56)	Central mail services on behalf of agencies	8.4	10.4	8.5
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Central mail services on behalf of agencies	0.4	334.1	57.5
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Central mail services on behalf of agencies	4.1	5.8	4.1
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Central mail services on behalf of agencies	240.2	101.5	246.8
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Central mail services on behalf of agencies	11.9	18.2	12.3

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	Central mail services on behalf of agencies	3.0	0.0	3.0
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Central mail services on behalf of agencies	7.1	8.9	7.2
5301 Inter-Agency Receipts	Commerce - Department-wide	Central mail services on behalf of agencies	166.4	179.2	187.5
5301 Inter-Agency Receipts	Correct - Department-wide	Central mail services on behalf of agencies	33.8	30.7	34.1
5301 Inter-Agency Receipts	Courts - Department-wide	Central mail services on behalf of agencies	18.3	19.0	18.7
5301 Inter-Agency Receipts	E&ED - Department-wide	Central mail services on behalf of agencies	59.2	56.2	66.6
5301 Inter-Agency Receipts	EnvCon - Department-wide	Central mail services on behalf of agencies	36.9	53.6	41.2
5301 Inter-Agency Receipts	FishGm - Department-wide	Central mail services on behalf of agencies	111.6	118.0	105.8
5301 Inter-Agency Receipts	Gov - Department-wide	Central mail services on behalf of agencies	31.6	56.2	31.8
5301 Inter-Agency Receipts	H&SS - Department-wide	Central mail services on behalf of agencies	204.1	218.0	221.9
5301 Inter-Agency Receipts	Labor - Department-wide	Central mail services on behalf of agencies	1,131.9	839.9	753.4
5301 Inter-Agency Receipts	Law - Department-wide	Central mail services on behalf of agencies	20.0	25.0	20.5
5301 Inter-Agency Receipts	Legis - Department-wide	Central mail services on behalf of agencies	9.8	9.8	9.8
5301 Inter-Agency Receipts	M&VA - Department-wide	Central mail services on behalf of agencies	10.2	11.0	10.3
5301 Inter-Agency Receipts	NatRes - Department-wide	Central mail services on behalf of agencies	10.8	13.0	11.1
5301 Inter-Agency Receipts	NOT FOUND (60)		0.0	2.9	2.9
5301 Inter-Agency Receipts	PubSaf - Department-wide	Central mail services on behalf of agencies	18.4	32.0	19.2
5301 Inter-Agency Receipts	Rev - Department-wide	Central mail services on behalf of agencies	191.3	287.2	173.1
5301 Inter-Agency Receipts	Trans - Department-wide	Central mail services on behalf of agencies	32.3	35.0	33.6

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code)	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Revenue Source					
5301 Inter-Agency Receipts	Univ - Department-wide	Central mail services on behalf of agencies	58.4	45.0	61.6

Inter-Agency Services (1682)
Department of Administration

Component: Print Services (2333)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	179.2	235.7	216.1
With Department of Administration	145.9	183.1	163.5
With Department of Transportation/Public Facilities	33.3	52.6	52.6

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	14.9	15.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Server Hosting and Storage	2.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	1.1	4.0	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) Centralized Human Resource chargeback	0.0	2.1	2.1
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	3.1	4.3	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	41.6	108.0	108.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430) Rent for state-owned facilities and lease payments	51.7	0.0	0.0
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) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.6	2.4	2.3
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet chargeback for vehicle lease, maintenance, and fuel	33.3	52.6	52.6
3038	Inter-Agency	Admin - Accounting (3134) SSoA Accounts Payable and Travel	0.6	7.7	7.7

Inter-Agency Services (1682)
Department of Administration

Component: Print Services (2333)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038 Management/Consulting		chargeback			
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	16.0	21.2	21.2
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	12.6	15.3	15.3
3038 Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	0.4	0.0	0.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
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	24J	2.4	*	24,498	0	0	12,193	36,691	0
02-5041	Mail Services Courier	FT	A	GP	Juneau	205	9D / E	12.0		38,903	523	0	32,173	71,599	0
02-5042	Mail Services Courier	FT	A	GP	Juneau	205	9B / C	12.0		36,382	489	0	31,306	68,177	0
02-5046	Mail Services Manager	FT	A	SS	Juneau	205	15A / B	12.0		55,749	0	0	38,008	93,757	0
02-5051	Administrative Assistant I	FT	A	GP	Juneau	205	12C	0.7	*	2,620	46	0	1,997	4,663	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19J	0.6	*	4,508	0	0	2,492	7,000	0
02-5138	Administrative Assistant II	FT	A	GP	Juneau	205	14G	0.2	*	970	16	0	647	1,633	0
02-5155	Accounting Technician II	FT	A	GP	Juneau	205	14L / M	1.0	*	5,555	116	7,697	6,125	19,493	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20F	2.4	*	18,146	0	0	10,008	28,154	0
02-5177	Accounting Technician I	FT	A	GP	Juneau	205	12K	1.8	*	8,257	139	0	5,659	14,055	0
02-5182	Division Director - Px	FT	A	XE	Juneau	N05	27N	2.0	*	25,359	0	0	11,838	37,197	0
07-1507	Mail Services Lead Courier	FT	A	GP	Juneau	99	10P	12.0		57,904	778	0	38,709	97,391	0
08-2060	Mail Services Courier	FT	A	GP	Juneau	205	9K / L	12.0		45,035	605	0	34,282	79,922	0
													Total Salary Costs:	323,886	
													Total COLA:	2,712	
													Total Premium Pay:	7,697	
													Total Benefits:	225,437	
													Total Pre-Vacancy:	559,732	
													Minus Vacancy Adjustment of 2.81%:	(15,732)	
													Total Post-Vacancy:	544,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	544,000	

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0

Total Component Months: 71.1

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	559,732	544,000	100.00%
Total PCN Funding:	559,732	544,000	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
Print Services (2333)
RDU: Shared Services of Alaska (17)
FY2022 Governor's Budget
Position Totals PFT - 5

