

State of Alaska FY2023 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>.)

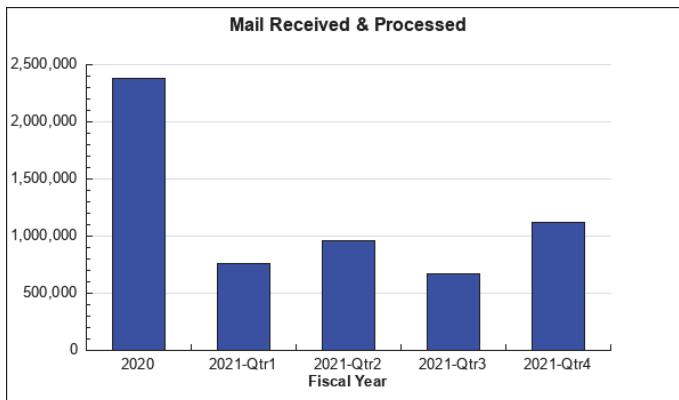
Core Services

- 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.

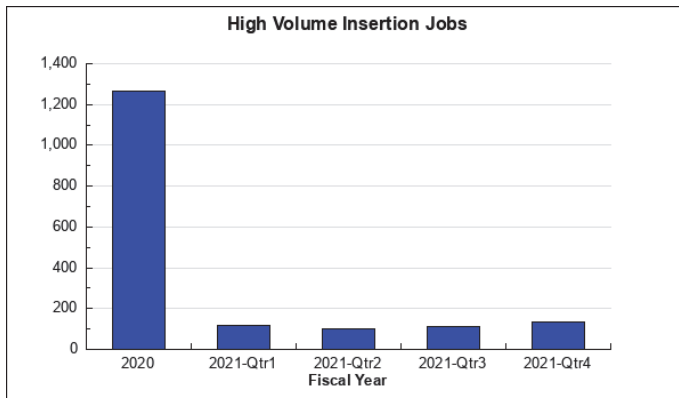
Measures by Core Service

(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 2021

- Timely processing of mail for all client agencies was accomplished.
- Processed the distribution of PFD warrants months ahead of the normal schedule.
- Absorbed a 47% 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. All this was accomplished without additional staffing.
- Timely processing of large volume annual mail outs resulting from the mailing of 1099s, 1098s, and W2s.

Key Component Challenges

- Increase State of Alaska agency participation in this program through collaborative outreach efforts with the OIT Data Center.

Significant Changes in Results to be Delivered in FY2023

- No significant changes in results to be delivered are anticipated in FY2023.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Brad Ewing, Division Director, Shared Services of Alaska Phone: (907) 465-4889 E-mail: brad.ewing@alaska.gov</p>

Print Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	331,453
Part-time	0	0	COLA	1,407
Nonpermanent	0	0	Premium Pay	4,857
			Annual Benefits	239,743
			<i>Less 2.94% Vacancy Factor</i>	(16,960)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	560,500

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	438.8	574.3	574.3	574.3	560.5	-13.8	-2.4%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,218.0	1,591.0	1,591.0	1,591.0	1,591.0	0.0	0.0%
74000 Commodities	10.0	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	2,666.8	2,213.3	2,213.3	2,213.3	2,199.5	-13.8	-0.6%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	26.3	26.3	26.3	0.0	-26.3	-100.0%
1007 I/A Rcpts (Other)	2,666.8	2,187.0	2,187.0	2,187.0	2,199.5	12.5	0.6%
Unrestricted General (UGF)	0.0	26.3	26.3	26.3	0.0	-26.3	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,666.8	2,187.0	2,187.0	2,187.0	2,199.5	12.5	0.6%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		26.3										
1007 I/A Rcpts		2,187.0										
Subtotal		2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-17.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-17.8												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.6												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.3										

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
1007 I/A Rcpts		26.3										
Remove one-time UGF subsidy for rate agency assigned in SB55 fiscal note (Ch 9 SLA 2021).												
	Totals	2,199.5	560.5	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,218.0	1,591.0	1,591.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,218.0	1,591.0	1,591.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.3	0.3	0.3
3006	Delivery Services	Freight, courier services, and postage	1,847.1	1,191.7	1,185.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.4	0.4	0.4
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	186.9	192.5	198.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	18.9	19.5	20.1
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	2.6	2.7
3020	Inter-Agency Building Maintenance	Admin - Facilities (2429) Building maintenance services	0.0	1.2	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.4	0.4	0.5
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	2.4	2.5	2.6
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	92.8	95.6	98.5
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	0.3	0.3	0.3

Line Item Detail (1676)
Department of Administration
Services

Component: Print Services (2333)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				2,218.0	1,591.0	1,591.0
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	2.7	1.5	2.6
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	1.0	2.3	1.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	35.0	36.0	37.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback	0.0	7.7	12.2
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback	13.6	21.2	14.2
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	Internal department cost allocation chargeback	0.0	0.0	0.3
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback	14.8	15.3	14.5
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	Internal department cost allocation chargeback	0.3	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Print Services (2333)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		10.0	48.0	48.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			10.0	48.0	48.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	8.7	46.7	46.6
4002	Household/Institutional	Cleaning, food and other household supplies	1.3	1.3	1.4

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,666.8	2,409.4	2,758.6
5301 Inter-Agency Receipts		Central mail activities on behalf of agencies	345.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Central mail activities on behalf of agencies	0.4	0.5	0.5
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Central mail activities on behalf of agencies	3.1	2.8	3.2
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Central mail activities on behalf of agencies	0.6	0.5	0.7
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Central mail activities on behalf of agencies	1.8	1.8	0.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Central mail activities on behalf of agencies	2.7	2.5	2.8
5301 Inter-Agency Receipts	Admin - Finance (59)	Central mail activities on behalf of agencies	35.0	6.7	38.8
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Central mail activities on behalf of agencies	0.4	0.5	0.5
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Central mail activities on behalf of agencies	7.2	7.5	7.6
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Central mail activities on behalf of agencies	3.2	2.8	3.3
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Central mail activities on behalf of agencies	7.3	5.2	7.6
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Central mail activities on behalf of agencies	2.3	2.3	2.3
5301 Inter-Agency Receipts	Admin - Personnel (56)	Central mail activities on behalf of agencies	6.5	6.7	8.5
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Central mail activities on behalf of agencies	0.4	0.5	0.5
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Central mail activities on behalf of agencies	4.4	3.3	4.6
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Central mail activities on behalf of agencies	50.2	45.5	53.1
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Central mail activities on behalf of agencies	9.6	7.6	12.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Central mail activities on behalf of	140.8	157.4	150.6

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Correct - Department-wide	agencies Central mail activities on behalf of agencies	39.2	40.2	44.2
5301 Inter-Agency Receipts	Courts - Department-wide	Central mail activities on behalf of agencies	17.7	17.3	18.2
5301 Inter-Agency Receipts	E&ED - Department-wide	Central mail activities on behalf of agencies	52.9	57.4	55.3
5301 Inter-Agency Receipts	EnvCon - Department-wide	Central mail activities on behalf of agencies	34.5	36.6	36.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Central mail activities on behalf of agencies	99.1	116.8	104.1
5301 Inter-Agency Receipts	Gov - Department-wide	Central mail activities on behalf of agencies	49.7	41.0	51.4
5301 Inter-Agency Receipts	Health - Department-wide	Central mail activities on behalf of agencies	181.4	197.6	181.5
5301 Inter-Agency Receipts	Labor - Department-wide	Central mail activities on behalf of agencies	1,355.0	1,415.5	1,741.8
5301 Inter-Agency Receipts	Law - Department-wide	Central mail activities on behalf of agencies	20.4	21.2	21.1
5301 Inter-Agency Receipts	Legis - Department-wide	Central mail activities on behalf of agencies	9.8	9.8	11.6
5301 Inter-Agency Receipts	M&VA - Department-wide	Central mail activities on behalf of agencies	10.0	10.0	10.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Central mail activities on behalf of agencies	10.7	10.9	10.8
5301 Inter-Agency Receipts	PubSaf - Department-wide	Central mail activities on behalf of agencies	16.9	16.7	22.3
5301 Inter-Agency Receipts	Rev - Department-wide	Central mail activities on behalf of agencies	86.1	99.8	89.4
5301 Inter-Agency Receipts	Trans - Department-wide	Central mail activities on behalf of agencies	30.5	31.3	31.6
5301 Inter-Agency Receipts	Univ - Department-wide	Central mail activities on behalf of agencies	31.5	33.2	32.7

Inter-Agency Services (1682)
Department of Administration

Component: Print Services (2333)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	183.3	206.1	206.9
With Department of Administration	148.3	170.1	169.8
With Department of Transportation/Public Facilities	35.0	36.0	37.1

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	18.9	19.5	20.1
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	2.6	2.7
3020	Inter-Agency Building Maintenance	Admin - Facilities (2429) Building maintenance services	0.0	1.2	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.4	0.4	0.5
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	2.4	2.5	2.6
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	92.8	95.6	98.5
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Accounting (3134) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	2.7	1.5	2.6
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	1.0	2.3	1.3
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet chargeback for vehicle lease, maintenance, and fuel	35.0	36.0	37.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) Internal department cost allocation chargeback	0.0	7.7	12.2
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Internal department cost allocation chargeback	13.6	21.2	14.2
3038	Inter-Agency	Admin - OFC of Procure. Property. Internal department cost allocation	0.0	0.0	0.3

Inter-Agency Services (1682)
Department of Administration

Component: Print Services (2333)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038 Management/Consulting	Mngmt. (3291)	chargeback			
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback	14.8	15.3	14.5
3038 Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	Internal department cost allocation chargeback	0.3	0.0	0.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
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	24C	1.3	*	12,225	168	0	6,751	19,144	0
02-5041	Mail Services Courier	FT	A	GP	Juneau	205	9E / F	12.0		40,489	0	1,069	34,224	75,782	0
02-5042	Mail Services Courier	FT	A	GP	Juneau	205	9C / D	12.0		37,647	0	1,435	33,304	72,386	0
02-5046	Mail Services Manager	FT	A	SS	Juneau	205	15A / B	12.0		57,434	788	0	41,724	99,946	0
02-5051	Administrative Assistant 1	FT	A	GP	Juneau	205	12C	0.6	*	2,283	0	0	1,787	4,070	0
02-5108	Administrative Officer 2	FT	A	SS	Juneau	205	19C	0.6	*	3,941	54	0	2,484	6,479	0
02-5138	Administrative Assistant 3	FT	A	GP	Kodiak	211	15J	0.6	*	3,512	0	0	2,244	5,756	0
02-5155	Accounting Technician 2	FT	A	GP	Juneau	205	14N	2.0	*	11,603	0	0	7,442	19,045	0
02-5162	Accountant 4	FT	A	SS	Juneau	205	20J	3.6	*	28,947	397	0	16,871	46,215	0
02-5177	Accounting Technician 1	FT	A	GP	Juneau	205	12K	0.6	*	2,750	0	0	1,961	4,711	0
02-5182	Division Director - Px	FT	A	XE	Juneau	N05	27N	1.8	*	22,730	0	0	11,482	34,212	0
02-6305	Project Assistant	FT	A	GP	Juneau	205	16A	0.6	*	2,810	0	0	1,983	4,793	0
07-1507	Mail Services Lead Courier	FT	A	GP	Juneau	205	10P / Q	12.0		56,839	0	869	40,226	97,934	0
08-2060	Mail Services Courier	FT	A	GP	Juneau	205	9L / M	12.0		48,243	0	1,484	37,260	86,987	0

													Total Salary Costs:	331,453
													Total COLA:	1,407
													Total Premium Pay:	4,857
													Total Benefits:	239,743
													Total Pre-Vacancy:	577,460
													Minus Vacancy Adjustment of 2.94%:	(16,960)
													Total Post-Vacancy:	560,500
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	560,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	577,458	560,498	100.00%
Total PCN Funding:	577,458	560,498	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.