

State of Alaska FY2025 Governor's Operating Budget

Department of Administration Print Services Component Budget Summary

Component: Print Services

Contribution to Department's Mission

To provide efficient, cost-effective, and customer-focused daily sorting, delivery, insertion, and posting services to State of Alaska agencies located in Juneau.

Results

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

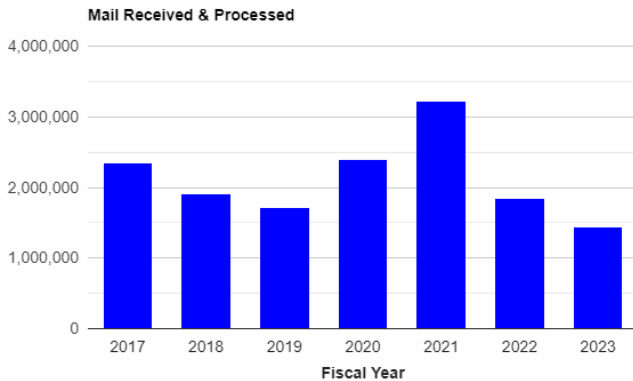
Core Services

- Daily pick-up and delivery of mail to and from the post office, sort and distribute all incoming mail for Juneau area agencies, and 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, DOLWD 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, and 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, DOLWD Unemployment Insurance, Risk Management, and the Permanent Fund Dividend.

Major Component Accomplishments in 2023

- Timely processed mail for all client agencies.
- Timely processed large volume annual mail outs resulting from the mailing of the Alaska Permanent Fund Dividend, unemployment insurance checks, retirement and benefit checks, quarterly tax jobs, and the required 1099s and W2 mailings.
- Coordinated with vendors, terminated contracts, and procured new meters and software to align equipment with current business needs and USPS regulations.

Key Component Challenges

- Aligning the central mail room services and equipment with future State business needs as agencies promote electronic notification.

Significant Changes in Results to be Delivered in FY2025

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

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) 465-1311 E-mail: brad.ewing@alaska.gov</p>

Print Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	5	5	Annual Salaries		359,191
Part-time	0	0	COLA		16,678
Nonpermanent	0	0	Premium Pay		9,428
			Annual Benefits		263,114
			<i>Less 0.65% Vacancy Factor</i>		(4,211)
			Lump Sum Premium Pay		0
Totals	5	5	Total Personal Services		644,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Services Lead Courier	0	0	4	0	4
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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	598.5	618.8	618.8	618.8	644.2	644.2	25.4	4.1%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,520.2	1,663.2	1,663.2	1,663.2	1,687.8	1,687.8	24.6	1.5%
4000 Commodities	23.4	48.0	48.0	48.0	23.4	23.4	-24.6	-51.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,142.1	2,330.0	2,330.0	2,330.0	2,355.4	2,355.4	25.4	1.1%
Fund Sources:								
1007 I/A Rcpts (Other)	2,142.1	2,330.0	2,330.0	2,330.0	2,355.4	2,355.4	25.4	1.1%
Unrestricted General (UGF)	0.0	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	0.0%
Other Funds	2,142.1	2,330.0	2,330.0	2,330.0	2,355.4	2,355.4	25.4	1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1007 I/A Rcpts	Enrolled	2,330.0	618.8	0.0	1,663.2	48.0	0.0	0.0	0.0	5	0	0
		2,330.0										
	Subtotal	2,330.0	618.8	0.0	1,663.2	48.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1007 I/A Rcpts	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		25.4										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$25.4												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.2												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.3												
FY2025 GGU 5% Cost of Living Adjustment: \$16.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$6.3												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	24.6	-24.6	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
	Subtotal	2,355.4	644.2	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	2,355.4	644.2	0.0	1,687.8	23.4	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,520.2	1,663.2	1,687.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,520.2	1,663.2	1,687.8
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.	1,052.7	1,302.4	1,328.6
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	199.7	184.2	184.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services.	16.4	19.6	25.6
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).	0.8	0.9	0.9
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback.	0.5	0.5	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback.	5.2	5.2	5.2
3023	Inter-Agency Building Leases	Trans - Department-wide Rent for state-owned facilities and lease payments.	174.8	79.9	79.9
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Accounting (3134) Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	11.7	10.1	3.0
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	5.0	7.0	7.0

Line Item Detail (1676)
Department of Administration
Services

Component: Print Services (2333)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,520.2	1,663.2	1,687.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel.	28.8	28.8	28.8
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal DOA Administrative Services cost allocation chargeback	12.2	12.2	12.2
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	Internal DOA Office of Procurement and Property Management cost allocation chargeback	0.6	0.6	0.6
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal DOA Commissioner cost allocation chargeback	11.3	11.3	11.3

Line Item Detail (1676)
Department of Administration
Commodities

Component: Print Services (2333)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		23.4	48.0	23.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			23.4	48.0	23.4
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	22.9	46.4	22.9
4002	Household/Institutional	Cleaning, food and other household supplies.	0.5	1.6	0.5

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,142.1	2,330.0	2,355.4
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Central mail activities on behalf of agencies	2.2	2.6	1.4
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Central mail activities on behalf of agencies	3.3	3.5	3.1
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Central mail activities on behalf of agencies	0.6	2.4	0.1
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Central mail activities on behalf of agencies	2.4	2.3	2.3
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Central mail activities on behalf of agencies	3.0	2.6	2.9
5301 Inter-Agency Receipts	Admin - Finance (59)	Central mail activities on behalf of agencies	6.9	7.5	7.1
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Central mail activities on behalf of agencies	0.5	0.5	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Central mail activities on behalf of agencies	5.7	6.8	5.5
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Central mail activities on behalf of agencies	1.4	1.4	1.4
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Central mail activities on behalf of agencies	7.7	6.2	7.8
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Central mail activities on behalf of agencies	2.4	2.3	2.2
5301 Inter-Agency Receipts	Admin - Personnel (56)	Central mail activities on behalf of agencies	3.5	4.0	3.2
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Central mail activities on behalf of agencies	0.5	0.5	0.0
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Central mail activities on behalf of agencies	4.1	5.0	3.9
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Central mail activities on behalf of agencies	121.4	155.6	116.9
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Central mail activities on behalf of agencies	12.3	11.5	11.9
5301 Inter-Agency Receipts	Commerce - Department-wide	Central mail activities on behalf of agencies	117.6	172.2	110.4
5301 Inter-Agency Receipts	Correct - Department-wide	Central mail activities on behalf of	50.5	48.2	43.8

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	Courts - Department-wide	agencies Central mail activities on behalf of agencies	18.9	19.5	11.2
5301 Inter-Agency Receipts	E&ED - Department-wide	Central mail activities on behalf of agencies	53.8	61.8	46.8
5301 Inter-Agency Receipts	EnvCon - Department-wide	Central mail activities on behalf of agencies	46.9	40.1	39.3
5301 Inter-Agency Receipts	FCS - Department-wide	Central mail activities on behalf of agencies	87.0	73.7	81.1
5301 Inter-Agency Receipts	FishGm - Department-wide	Central mail activities on behalf of agencies	114.3	117.6	108.1
5301 Inter-Agency Receipts	Gov - Department-wide	Central mail activities on behalf of agencies	60.6	57.6	53.6
5301 Inter-Agency Receipts	Health - Department-wide	Central mail activities on behalf of agencies	177.8	140.4	171.6
5301 Inter-Agency Receipts	Labor - Department-wide	Central mail activities on behalf of agencies	879.8	703.3	818.4
5301 Inter-Agency Receipts	Law - Department-wide	Central mail activities on behalf of agencies	19.3	22.8	11.7
5301 Inter-Agency Receipts	Legis - Department-wide	Central mail activities on behalf of agencies	9.9	11.6	2.2
5301 Inter-Agency Receipts	M&VA - Department-wide	Central mail activities on behalf of agencies	10.2	10.1	2.5
5301 Inter-Agency Receipts	NatRes - Department-wide	Central mail activities on behalf of agencies	11.8	10.9	4.2
5301 Inter-Agency Receipts	PubSaf - Department-wide	Central mail activities on behalf of agencies	19.2	23.4	12.1
5301 Inter-Agency Receipts	Rev - Department-wide	Central mail activities on behalf of agencies	127.6	182.9	113.8
5301 Inter-Agency Receipts	Trans - Department-wide	Central mail activities on behalf of agencies	29.3	34.4	22.3
5301 Inter-Agency Receipts	Univ - Department-wide	Central mail activities on behalf of agencies	36.8	36.0	29.5
5301 Inter-Agency Receipts	Admin - Finance (59)	Central mail activities on behalf of agencies (statewide vendor and payroll warrants)	0.0	0.0	200.7
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Prior year carryforward	92.9	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code)	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Revenue Source					
5301 Inter-Agency Receipts	Admin - Print Services (2333)	IA authority true-up adjustment compared to projected published rates. Agencies billed based on year-end actuals.	0.0	348.8	302.4

Inter-Agency Services (1682)
Department of Administration

Component: Print Services (2333)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	267.5	176.3	174.7
With Department of Administration	63.9	67.6	66.0
With Department of Transportation and Public Facilities	203.6	108.7	108.7

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services.	16.4	19.6	25.6
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).	0.8	0.9	0.9
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback.	0.5	0.5	0.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback.	5.2	5.2	5.2
3023 Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments.	174.8	79.9	79.9
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges.	0.1	0.1	0.1
3027 Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	11.7	10.1	3.0
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	5.0	7.0	7.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback.	0.1	0.1	0.1
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel.	28.8	28.8	28.8
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal DOA Administrative Services cost allocation chargeback	12.2	12.2	12.2
3038 Inter-Agency Management/Consulting	Admin - OFC of Procure. Property Mngmt. (3291)	Internal DOA Office of Procurement and Property Management cost	0.6	0.6	0.6

Inter-Agency Services (1682)
Department of Administration

Component: Print Services (2333)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	allocation chargeback Internal DOA Commissioner cost allocation chargeback	11.3	11.3	11.3

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2025 Governor (20959)
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	1.2	*	12,873	0	0	7,342	20,215	0
02-5041	Mail Services Lead Courier	FT	A	GP	Juneau	205	10G	12.0		47,307	3,443	2,183	38,436	91,369	0
02-5042	Mail Services Lead Courier	FT	A	GP	Juneau	205	10A / B	12.0		40,512	2,945	1,818	35,634	80,909	0
02-5046	Mail Services Manager	FT	A	SS	Juneau	205	15A / B	12.0		59,010	0	0	46,143	105,153	0
02-5108	Administrative Officer 2	FT	A	GP	Anchorage	200	19L	0.6	*	4,618	321	0	2,761	7,700	0
02-5138	Administrative Assistant 3	FT	A	SS	Anchorage	600	15F	0.6	*	3,206	0	0	2,407	5,613	0
02-5155	Accounting Technician 2	FT	A	GP	Juneau	205	14N	1.2	*	7,352	511	0	4,784	12,647	0
02-5162	Accountant 5	FT	A	SS	Juneau	205	22J / K	3.6	*	34,499	0	0	20,415	54,914	0
02-5182	Division Director - Px	FT	A	XE	Juneau	N05	27P	0.6	*	8,481	0	0	4,458	12,939	0
02-5188	Bus An/IA 1	FT	A	GP	Anchorage	200	16B	0.6	*	2,935	204	0	2,102	5,241	0
02-5192	Bus Sv Pj Mgr 2	FT	A	SS	Anchorage	200	22J	1.2	*	10,790	0	0	6,527	17,317	0
05-1689	Operations Research Analyst	FT	A	GP	Juneau	205	21G	0.6	*	5,091	354	0	2,946	8,391	0
07-1507	Mail Services Lead Courier	FT	A	GP	Juneau	205	10Q / R	12.0		61,971	4,509	2,844	44,433	113,757	0
08-2060	Mail Services Lead Courier	FT	A	GP	Juneau	205	10N	12.0		55,985	4,074	2,583	41,988	104,630	0
25-0276	Operations Research Analyst	FT	A	GP	Anchorage	200	21E	0.6	*	4,561	317	0	2,738	7,616	0

Total Positions														Total Salary Costs:	359,191
Full Time Positions:														Total COLA:	16,678
Part Time Positions:														Total Premium Pay:	9,428
Non Permanent Positions:														Total Benefits:	263,114
Positions in Component:														Total Pre-Vacancy:	648,411
														Minus Vacancy Adjustment of 0.65%:	(4,211)
Total Component Months: 70.8														Total Post-Vacancy:	644,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	644,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	648,411	644,200	100.00%
Total PCN Funding:	648,411	644,200	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)
 FY2024 Governor's Budget
 Position Totals: 5 PFT

