

**State of Alaska
FY2007 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

Budget Management
Accounting Services
Procurement Services

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$2,368,600

Personnel:

| | |
|--------------|-----------|
| Full time | 28 |
| Part time | 0 |
| Total | 28 |

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 services provided.

Implementing the Spend Management and Product Standardization Initiative.

Significant Changes in Results to be Delivered in FY2007

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2005

Implemented scanning process of invoices and travel authorizations forms for eight out of twelve institutional facilities. This change in procedure has improved timeliness of processing payments to vendors.

Met budget deadlines.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)

- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

| Contact Information |
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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

| | FY2005 Actuals | FY2006 Management Plan | FY2007 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,552.4 | 1,909.0 | 2,029.5 |
| 72000 Travel | 3.3 | 2.8 | 2.8 |
| 73000 Services | 335.9 | 451.6 | 263.3 |
| 74000 Commodities | 80.5 | 73.0 | 73.0 |
| 75000 Capital Outlay | 1.4 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,973.5 | 2,436.4 | 2,368.6 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 0.0 | 73.9 | 73.9 |
| 1004 General Fund Receipts | 1,973.5 | 2,362.5 | 2,294.7 |
| Funding Totals | 1,973.5 | 2,436.4 | 2,368.6 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2005 Actuals | FY2006 Management Plan | FY2007 Governor |
|---------------------------------|------------------------------|-------------------|------------------------------|--------------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 0.0 | 73.9 | 73.9 |
| Restricted Total | | 0.0 | 73.9 | 73.9 |
| Total Estimated Revenues | | 0.0 | 73.9 | 73.9 |

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2006 Management Plan | 2,362.5 | 73.9 | 0.0 | 2,436.4 |
| Adjustments which will continue current level of service: | | | | |
| -Reduction - Reappropriation of Spend Management CSSB98, Ch 6 SLA 05 Sec 3(a) Pg 7 | -190.0 | 0.0 | 0.0 | -190.0 |
| -FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | 34.9 | 0.0 | 0.0 | 34.9 |
| -FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | 4.9 | 0.0 | 0.0 | 4.9 |
| -FY 07 Retirement Systems Cost Increase | 63.4 | 0.0 | 0.0 | 63.4 |
| -FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel | 1.4 | 0.0 | 0.0 | 1.4 |
| Proposed budget increases: | | | | |
| -Risk Management Self-Insurance Funding Increase | 17.6 | 0.0 | 0.0 | 17.6 |
| FY2007 Governor | 2,294.7 | 73.9 | 0.0 | 2,368.6 |

**Administrative Services
Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|----------------------|-----------|-------------------------|----------------------------------|------------------|
| <u>FY2006</u> | | | | |
| <u>Management</u> | | <u>FY2007</u> | | |
| <u>Plan</u> | | <u>Governor</u> | | |
| | | | Annual Salaries | 1,275,520 |
| Full-time | 28 | 28 | COLA | 36,159 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 821,549 |
| | | | <i>Less 4.86% Vacancy Factor</i> | (103,728) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 28 | 28 | Total Personal Services | 2,029,500 |

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 Clerk II | 0 | 0 | 3 | 0 | 3 |
| Accounting Tech I | 0 | 0 | 5 | 0 | 5 |
| Accounting Tech II | 0 | 0 | 1 | 0 | 1 |
| Accounting Tech III | 0 | 0 | 3 | 0 | 3 |
| Administrative Assistant | 0 | 0 | 1 | 0 | 1 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Procurement Spec I | 1 | 0 | 2 | 0 | 3 |
| Procurement Spec II | 1 | 0 | 1 | 0 | 2 |
| Procurement Spec III | 1 | 0 | 1 | 0 | 2 |
| Procurement Spec IV | 0 | 0 | 1 | 0 | 1 |
| Program Budget Analyst III | 0 | 0 | 2 | 0 | 2 |
| Project Coord | 0 | 0 | 1 | 0 | 1 |
| Supply Technician I | 1 | 0 | 0 | 0 | 1 |
| Totals | 4 | 0 | 24 | 0 | 28 |