

State of Alaska FY2009 Governor's Operating Budget

Department of Administration Central Mail Component Budget Summary

Component: Central Mail

Contribution to Department's Mission

Provide state agencies located in Juneau with daily sorting, delivery, insertion, and posting services.

Core Services

- Daily mail posting and post office delivery.
- Daily interagency mail receipt, sorting, and distribution.
- Scheduled volume inserting and posting services for warrants from the following systems: AKSAS, AKPAY, PERS and TRS Payroll, ACPE Billing Statements and the Permanent Fund Dividend.
- Scheduled volume document processing for insertion and posting.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$2,925,000	Personnel:	
	Full time	8
	Part time	0
	Total	8

Key Component Challenges

- Improve the State's ability to reduce postage costs and processing resources.
- Provide centralized mail services in Juneau
- Provide advice and consultation to decentralized agency mail operations on mail methods (sorting, bulk mail, and bar coding, etc.).

Significant Changes in Results to be Delivered in FY2009

No significant changes to report.

Major Component Accomplishments in 2007

- Maintained state mailings and providing miscellaneous services as needed for agencies in a timely and efficient manner.
- Provided archive and delivery services for various agencies.
- 100% production of Dept of Labor State mail outs.
- Preparing to begin the warrant mailing process for jury duty payments, this is still pending the Court Systems decision on the implementation date for the change.
- Timely processing of large volume annual mail outs resulting from the Alaska Permanent Fund Dividend mail payments.
- Continued accurate and efficient monthly and bi-weekly mail outs of the various state payrolls i.e. AKPAY, PERS and TRS.

Statutory and Regulatory Authority

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

Contact Information

Contact: Vern Jones, Chief Procurement Officer
Phone: (907) 465-5684
Fax: (907) 465-2189
E-mail: Vern.Jones@alaska.gov

**Central Mail
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	523.9	514.3	543.3
72000 Travel	0.0	0.8	0.8
73000 Services	2,173.8	2,245.3	2,245.3
74000 Commodities	45.5	48.3	48.3
75000 Capital Outlay	159.1	87.3	87.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,902.3	2,896.0	2,925.0
Funding Sources:			
1004 General Fund Receipts	2.1	2.1	29.0
1007 Inter-Agency Receipts	2,900.2	2,893.9	2,896.0
Funding Totals	2,902.3	2,896.0	2,925.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2,900.2	2,893.9	2,896.0
Restricted Total		2,900.2	2,893.9	2,896.0
Total Estimated Revenues		2,900.2	2,893.9	2,896.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	2.1	0.0	2,893.9	2,896.0
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	29.0	0.0	-29.0	0.0
-Remove General Fund	-2.1	0.0	2.1	0.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	29.0	29.0
FY2009 Governor	29.0	0.0	2,896.0	2,925.0

**Central Mail
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2009</u>		
		<u>Governor</u>		
			Annual Salaries	322,492
Full-time	8	8	COLA	26,081
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	205,020
			<i>Less 1.86% Vacancy Factor</i>	(10,293)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	543,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Services Manager	0	0	1	0	1
Mail Svcs Courier	0	0	5	0	5
Mail Svcs Lead Courier	0	0	2	0	2
Totals	0	0	8	0	8