

State of Alaska FY2011 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.

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 FY2011

Obsolete mail processing equipment will be replaced. New equipment will be more efficient and reduce return receipt postage cost.

Major Component Accomplishments in 2009

- Replaced existing mail equipment with more efficient mailing equipment.
- The new equipment will provide the capability to reduce state agency postage costs through the use of electronic services offered by the USPS.
- 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 Department of Labor State mail outs.
- Timely processing of large volume annual mail outs resulting from the Alaska Permanent Fund Dividend mail payments as well as 1099s and W2s.
- 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

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**Central Mail
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	507.5	558.9	558.9
72000 Travel	0.0	0.8	0.8
73000 Services	2,746.9	2,432.4	2,732.4
74000 Commodities	59.5	48.3	48.3
75000 Capital Outlay	64.2	87.3	87.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,378.1	3,127.7	3,427.7
Funding Sources:			
1004 General Fund Receipts	4.8	5.8	5.8
1007 Inter-Agency Receipts	3,373.3	3,121.9	3,421.9
Funding Totals	3,378.1	3,127.7	3,427.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	3,373.3	0.0	0.0	3,121.9	3,421.9
Restricted Total		3,373.3	0.0	0.0	3,121.9	3,421.9
Total Estimated Revenues		3,373.3	0.0	0.0	3,121.9	3,421.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	5.8	0.0	3,121.9	3,127.7
Proposed budget increases:				
-Interagency Receipt Authority for Central Mail Service Costs	0.0	0.0	300.0	300.0
FY2011 Governor	5.8	0.0	3,421.9	3,427.7

**Central Mail
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	8	8	Annual Salaries	352,125
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	220,596
			<i>Less 2.41% Vacancy Factor</i>	(13,821)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	558,900

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

Component Detail All Funds
Department of Administration

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	507.5	558.9	558.9	558.9	558.9	0.0	0.0%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,746.9	2,432.4	2,432.4	2,432.4	2,732.4	300.0	12.3%
74000 Commodities	59.5	48.3	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	64.2	87.3	87.3	87.3	87.3	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	3,378.1	3,127.7	3,127.7	3,127.7	3,427.7	300.0	9.6%
Fund Sources:							
1004 Gen Fund	4.8	5.8	5.8	5.8	5.8	0.0	0.0%
1007 I/A Rcpts	3,373.3	3,121.9	3,121.9	3,121.9	3,421.9	300.0	9.6%
General Funds	4.8	5.8	5.8	5.8	5.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,373.3	3,121.9	3,121.9	3,121.9	3,421.9	300.0	9.6%
Positions:							
Permanent Full Time	8	8	8	8	8	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: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund	5.8											
1007 I/A Rcpts	3,121.9											
Subtotal		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Interagency Receipt Authority for Central Mail Service Costs												
Inc		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	300.0											
Totals		3,427.7	558.9	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0

Additional authorization is needed to bring the Central Mail Services budget into alignment with prior year spending as well as providing for potential postage rate increases. This will eliminate the need to process unbudgeted RSA's.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	2A	24B	0.2	*	1,434	0	0	666	2,100	0
02-5041	Mail Svcs Courier	FT	A	GP	Juneau	2A	9G / J	12.0		34,886	0	0	23,125	58,011	0
02-5042	Mail Svcs Lead Courier	FT	A	GP	Juneau	2A	10J / K	12.0		39,924	0	0	24,819	64,743	0
02-5046	Mail Services Manager	FT	A	SS	Juneau	2A	15F / J	11.4	**	50,150	0	0	27,353	77,503	0
02-5051	Mail Svcs Lead Courier	FT	A	GP	Juneau	2A	10L / M	12.0		42,198	0	0	25,584	67,782	0
02-5068	Accounting Clerk	FT	A	GP	Juneau	2A	10B	0.6	*	1,608	0	0	1,110	2,718	0
02-5108	Administrative Officer I	FT	A	SS	Juneau	2A	17B	0.6	*	2,677	0	0	1,452	4,129	0
02-5146	Accounting Tech I	FT	A	GP	Juneau	2A	12E	0.6	*	2,002	0	0	1,243	3,245	0
02-5155	Accounting Tech II	FT	A	GP	Juneau	2A	14C / D	0.6	*	2,183	0	0	1,304	3,487	0
02-5158	Accountant III	FT	A	GP	Juneau	2A	18L	6.0	*	36,480	0	0	17,965	54,445	0
02-5173	Office Assistant I	FT	A	GP	Juneau	2A	8B	4.0	*	9,498	0	0	6,992	16,490	0
07-1507	Mail Svcs Courier	FT	A	GG	Juneau	2A	9J / K	12.0		37,512	0	0	24,008	61,520	0
08-2060	Mail Svcs Courier	FT	A	GP	Juneau	2A	9C / D	12.0		30,936	0	0	21,797	52,733	0
11-0204	Mail Svcs Courier	FT	A	GP	Juneau	2A	9B / C	12.0		30,425	0	0	21,625	52,050	0
25-2257	Mail Svcs Courier	FT	A	GP	Juneau	2A	9B / C	12.0		30,212	0	0	21,553	51,765	0

Total Positions				Total Salary Costs:	352,125
Full Time Positions:	8	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay::	0
Non Permanent Positions:	0		0	Total Benefits:	220,596
Positions in Component:	8		0	Total Pre-Vacancy:	572,721
				Minus Vacancy Adjustment of 2.41%:	(13,821)
				Total Post-Vacancy:	558,900
Total Component Months:	108.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	558,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	572,721	558,900	100.00%
Total PCN Funding:	572,721	558,900	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.

Line Item Detail
Department of Administration
Travel

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	0.8	0.8
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			0.0	0.8	0.8
72100	Instate Travel		0.0	0.8	0.8

Line Item Detail
Department of Administration
Services

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		2,746.9	2,432.4	2,732.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,746.9	2,432.4	2,732.4
73025		Education Services	0.4	0.4	0.4
73150		Information Technlgy	1.5	2.0	2.0
73156		Telecommunication	1.0	1.5	1.5
73225		Delivery Services	2,532.0	2,238.4	2,538.4
73677		Office Furn & Equip(Non IA Repair/Maint)	0.5	3.7	3.7
73681		Other Equip/Mach(Non IA Repair/Maint)	68.7	43.5	43.5
73687		Office Furn & Equip(Non IA Rental/Lease)	0.0	0.5	0.5
73691		Oth Equip/Machinery(Non IA Rental/Lease)	2.5	5.9	5.9
73750		Other Services (Non IA Svcs)	0.5	0.0	0.0
73756		Print/Copy/Graphics	0.0	2.6	2.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	3.8	5.3	5.3
73806	IT-Telecommunication	Enterprise Technology Services	8.6	8.4	8.4
73809	Mail	Central Mail	0.8	0.8	0.8
73810	Human Resources	Personnel	0.2	0.0	0.0
73811	Building Leases	Facilities	29.8	25.8	25.8
73814	Insurance	Risk Management	0.1	0.1	0.1
73815	Financial	Finance	1.5	0.6	0.6

Line Item Detail
Department of Administration
Services

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,746.9	2,432.4	2,732.4
73816	ADA Compliance	Labor	0.1	0.1	0.1
73848	State Equip Fleet	Southeast State Equipmnt Fleet	42.0	37.5	37.5
73979	Mgmt/Consulting (IA Svcs)	Admin	52.9	55.3	55.3
Commissioner's Office, Administrative Services, and IT desktop support services.					

Line Item Detail
Department of Administration
Commodities

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		59.5	48.3	48.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			59.5	48.3	48.3
74226		Equipment & Furniture	0.7	2.2	2.2
74229		Business Supplies	57.0	45.7	45.7
74233		Info Technology Equip	1.3	0.0	0.0
74236		Subscriptions	0.4	0.4	0.4
74650		Repair/Maintenance (Commodities)	0.1	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		64.2	87.3	87.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			64.2	87.3	87.3
75480	Capital Lease Paymts		64.2	87.3	87.3

Restricted Revenue Detail
Department of Administration

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	3,373.3	3,121.9	3,421.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59015	Office Of The Governr Central Mailroom Services.	Department-wide	2520340	11100	77.3	60.9	78.7
59020	Administration Central Mailroom Services.	Department-wide	2520340	11100	492.5	455.0	496.4
59020	Administration Forms Management.	Department-wide	2530352	11100	0.4	0.4	0.4
59030	Law Central Mailroom Services.	Department-wide	2520340	11100	37.9	37.9	39.4
59040	Revenue Central Mailroom Services.	Child Support Services	2520340	11100	8.2	8.8	9.1
59040	Revenue Central Mailroom Services.	Department-wide	2520340	11100	0.0	14.6	8.8
59040	Revenue Central Mailroom Services.	Permanent Fund Dividend Division	2520340	11100	169.9	140.5	172.1
59040	Revenue Central Mailroom Services.	Tax Division	2520340	11100	30.6	18.3	33.8
59040	Revenue Forms Management.	Administrative Services	2530352	11100	0.0	0.1	0.1
59050	Education Forms Management.	Administrative Services	2520340	11100	244.1	244.2	244.1

Restricted Revenue Detail
Department of Administration

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51015	Interagency Receipts	3,373.3	3,121.9	3,421.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010		
					FY2009 Actuals	Management Plan	FY2011 Governor
59050	Education	Program Admin & Operations	2520340	11100	164.6	166.3	164.6
59050	Education Forms Management.	Mt. Edgecumbe Boarding School	2530352	11100	0.0	0.4	0.4
59060	Health & Social Svcs Central Mailroom Services.	Department-wide	2520340	11100	340.6	345.1	342.7
59060	Health & Social Svcs Forms Management.	Department-wide	2530352	11100	0.0	0.4	0.4
59070	Labor Central Mailroom Services.	Department-wide	2520340	11100	182.0	74.8	184.8
59070	Labor Central Mailroom Services.	Unemployment Insurance	2520340	11100	691.9	624.6	695.9
59080	Commrc & Econmc Dev Central Mailroom Services.	Department-wide	2520340	11100	283.5	237.9	285.3
59080	Commrc & Econmc Dev Forms Management.	Administrative Services	2530352	11100	0.1	0.1	0.1
59090	Military & Vet Affrs Central Mailroom Services.	Department-wide	2520340	11100	18.1	19.6	19.1
59090	Military & Vet Affrs	Administrative Services	2530352	11100	0.1	0.2	0.1

Restricted Revenue Detail
Department of Administration

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	3,373.3	3,121.9	3,421.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Forms Management.						
59100	Natural Resources Central Mailroom Services.	Department-wide	2520340	11100	42.1	48.0	44.1
59100	Natural Resources Forms Management.	Administrative Services	2530352	11100	0.2	0.3	0.2
59110	Fish & Game Central Mailroom Services.	Department-wide	2520340	11100	186.1	187.2	188.4
59120	Public Safety Central Mailroom Services.	Department-wide	2520340	11100	42.6	46.0	43.1
59120	Public Safety Forms Management.	Administrative Services	2530352	11100	0.2	0.2	0.2
59180	Environmental Consvn Central Mailroom Services.	Department-wide	2520340	11100	51.9	53.2	52.8
59200	Corrections Central Mailroom Services.	Administrative Services	2520340	11100	16.3	17.1	17.2
59200	Corrections Central Mailroom Services.	Department-wide	2520340	11100	27.6	28.6	28.9
59200	Corrections Central Mailroom Services.	Office of the Commissioner	2520340	11100	7.3	7.9	8.8
59250	Dotpf Op, Tpb,& Othr	Department-wide	2520340	11100	119.1	137.4	120.8

Restricted Revenue Detail
Department of Administration

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	3,373.3	3,121.9	3,421.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Central Mailroom Services.						
59310	Legislative Affairs Central Mailroom Services.	Department-wide	2520340	11100	14.2	14.0	15.7
59330	Legislative Audit Forms Management.	Legislative Audit	2530352	11100	1.3	1.8	1.4
59410	Alaska Court System Central Mailroom Services.	Department-wide	2520340	11100	3.5	15.9	3.5
59410	Alaska Court System Central Mailroom Services.	Trial Courts	2520340	11100	51.6	36.9	52.1
59450	University Of Alaska Central Mailroom Services.	Department-wide	2520340	11100	67.5	77.3	68.4

Inter-Agency Services
Department of Administration

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	3.8	5.3	5.3
73805 IT-Non-Telecommnctns subtotal:				3.8	5.3	5.3
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	8.6	8.4	8.4
73806 IT-Telecommunication subtotal:				8.6	8.4	8.4
73809	Mail	Intra-dept	Central Mail	0.8	0.8	0.8
73809 Mail subtotal:				0.8	0.8	0.8
73810	Human Resources	Inter-dept	Personnel	0.2	0.0	0.0
73810 Human Resources subtotal:				0.2	0.0	0.0
73811	Building Leases	Intra-dept	Facilities	29.8	25.8	25.8
73811 Building Leases subtotal:				29.8	25.8	25.8
73814	Insurance	Intra-dept	Risk Management	0.1	0.1	0.1
73814 Insurance subtotal:				0.1	0.1	0.1
73815	Financial	Intra-dept	Finance	1.5	0.6	0.6
73815 Financial subtotal:				1.5	0.6	0.6
73816	ADA Compliance	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73848	State Equip Fleet	Inter-dept	Southeast State Equipmnt Fleet	42.0	37.5	37.5
73848 State Equip Fleet subtotal:				42.0	37.5	37.5
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Admin	52.9	55.3	55.3
73979 Mgmt/Consulting (IA Svcs) subtotal:				52.9	55.3	55.3
Central Mail total:				139.8	133.9	133.9
Grand Total:				139.8	133.9	133.9