

State of Alaska FY2002 Governor's Operating Budget

Department of Administration
Central Mail
Component

Component: Central Mail

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Component Mission

To provide centralized mailroom support services.

Component Services Provided

Central Mail 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, Longevity Bonus, and the Permanent Fund Dividend.
- Scheduled volume folding for all state agencies.
- Scheduled volume labeling for all state agencies.
- Scheduled volume document processing for insertion and posting to all state agencies.

Forms Management

- Maintain and sell an inventory of centralized administrative forms used by all state agencies.
- Coordinate the revision of forms with responsible agency.

Component Goals and Strategies

Provide cost effective centralized mail services for state agencies.

- Maximize the use of mail handling and processing resources to capture volume discounts for state agencies.
- Improve equipment maintenance to reduce downtime.

Key Component Issues for FY2001 – 2002

- Continue to improve the state's ability to reduce postage costs: 1) provide centralized mail services, and 2) provide advice and consultation to decentralized agency mail operations on methods (sorting, bulk mail, and bar coding) to maximize their postage savings.
- Reduce the cost of statewide forms by working with the Divisions of Finance and Personnel to create electronic on-line inter-active and/or downloadable forms. Electronic forms reduce costs for printing, storage, distribution, and program management.

Major Component Accomplishments for FY2000

- The Permanent Fund Division and Central Mail Services continued the money savings process begun in FY1999 of inserting multiple PFD warrants into a single envelope for "household addresses". On an annual basis this process saves approximately \$60.0 in postage and \$8.0 in consumable supplies.
- The Division of Finance and Central Mail Services implemented bar coding for warrants generated by AKSAS thereby reducing annual postage costs by an estimated \$12.5.

Statutory and Regulatory Authority

AS 44.21.020 (1), (6)
AS 44.99.200-240

Central Mail
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	214.4	235.0	236.6
72000 Travel	0.0	0.8	0.8
73000 Contractual	698.5	864.6	864.6
74000 Supplies	31.3	32.2	32.2
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	944.2	1,132.6	1,134.2
Funding Sources:			
1007 Inter-Agency Receipts	944.2	1,132.6	1,134.2
Funding Totals	944.2	1,132.6	1,134.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
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	944.2	1,132.6	1,132.6	1,134.2	1,134.2
Restricted Total		944.2	1,132.6	1,132.6	1,134.2	1,134.2
Total Estimated Revenues		944.2	1,132.6	1,132.6	1,134.2	1,134.2

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Proposed Changes in Levels of Service for FY2002

Noneanticipated.

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	1,132.6	1,132.6
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	1.6	1.6
FY2002 Governor	0.0	0.0	1,134.2	1,134.2

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	5	5	Annual Salaries	170,776
Part-time	0	0	COLA	2,684
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	73,453
			<i>Less 4.18% Vacancy Factor</i>	(10,313)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	236,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager I	0	0	1	0	1
Mail Clerk Carrier I	0	0	2	0	2
Mail Clerk Carrier II	0	0	4	0	4
Totals	0	0	7	0	7