

**State of Alaska
FY2016 Governor Amended 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.

Results

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

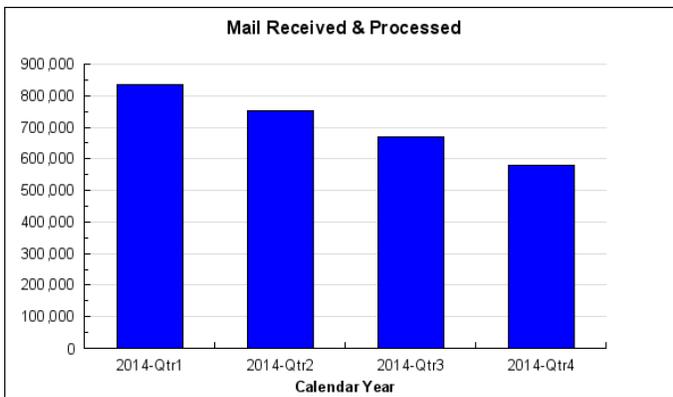
Core Services

- Daily pick-up and delivery of mail to and from the post office, sort and distribute all incoming mail for Juneau area agencies, 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: AKSAS, AKPAY, PERS and TRS Payroll, ACPE billing statements, and the Permanent Fund Dividend.

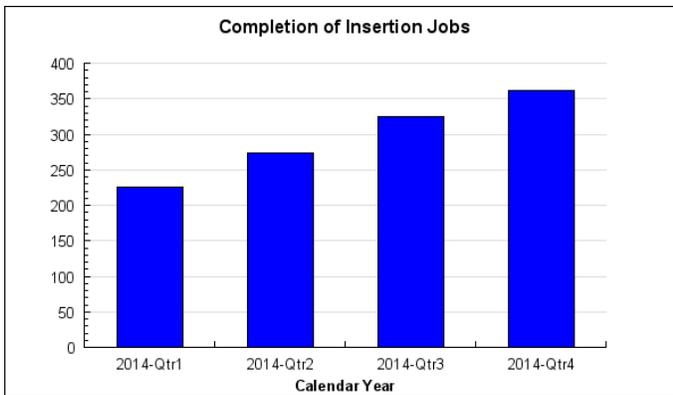
Measures by Core Service

(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, 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: AKSAS, AKPAY, PERS and TRS Payroll, ACPE billing statements, and the Permanent Fund Dividend.



Major Component Accomplishments in 2014

- Timely processing of mail for the Alaska Commission on Postsecondary Education and Department of Labor and Workforce Development was accomplished.
- Timely processing of large volume annual mail outs resulting from the Alaska Permanent Fund Dividend mail payments, as well as 1099s, 1098s, and W2s.

Key Component Challenges

Cost Containment/Efficiencies - Continue to work with agency customers to bar code outgoing mail, and use electronic services for all eligible mail.

Significant Changes in Results to be Delivered in FY2016

Customer Service - Assist agency customers in designing/planning efforts toward replacing continuous pin-feed documents with cut sheet documents wherever possible. Continue to work with agency customers on mail piece design to reduce/minimize manual processing and contain postage and forms costs where possible.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	617.3	619.2	641.4
72000 Travel	0.0	0.8	0.8
73000 Services	2,112.1	2,919.0	2,879.3
74000 Commodities	21.7	48.3	48.3
75000 Capital Outlay	0.0	87.3	77.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,751.1	3,674.6	3,647.1
Funding Sources:			
1004 General Fund Receipts	39.3	39.0	0.0
1007 Interagency Receipts	2,711.8	3,635.6	3,647.1
Funding Totals	2,751.1	3,674.6	3,647.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2,711.8	3,635.6	3,647.1
Restricted Total		2,711.8	3,635.6	3,647.1
Total Estimated Revenues		2,711.8	3,635.6	3,647.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	39.0	0.0	3,635.6	0.0	3,674.6
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.7	0.0	11.8	0.0	12.5
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.3	0.0	-0.3
Proposed budget decreases:					
-Charge Actual Costs of Postage to Agencies	-39.7	0.0	0.0	0.0	-39.7
FY2016 Governor Amended	0.0	0.0	3,647.1	0.0	3,647.1

**Central Mail
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	7	7	Annual Salaries	381,927
Part-time	0	0	COLA	12,857
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	265,550
			<i>Less 2.87% Vacancy Factor</i>	<i>(18,934)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	641,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Services Manager	0	0	1	0	1
Mail Svcs Courier	0	0	4	0	4
Mail Svcs Lead Courier	0	0	2	0	2
Totals	0	0	7	0	7

Component Detail All Funds
Department of Administration

Component: Central Mail (AR11781) (2333)
RDU: General Services (17)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	617.3	619.2	619.2	619.2	641.4	22.2	3.6%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,112.1	2,919.0	2,919.0	2,919.0	2,879.3	-39.7	-1.4%
74000 Commodities	21.7	48.3	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	0.0	87.3	87.3	87.3	77.3	-10.0	-11.5%
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	2,751.1	3,674.6	3,674.6	3,674.6	3,647.1	-27.5	-0.7%
Fund Sources:							
1004Gen Fund (UGF)	39.3	39.0	39.0	39.0	0.0	-39.0	-100.0%
1007I/A Rcpts (Other)	2,711.8	3,635.6	3,635.6	3,635.6	3,647.1	11.5	0.3%
Unrestricted General (UGF)	39.3	39.0	39.0	39.0	0.0	-39.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,711.8	3,635.6	3,635.6	3,635.6	3,647.1	11.5	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	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: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
1004 Gen Fund		39.0										
1007 I/A Rcpts		3,635.6										
Subtotal		3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		11.8										
Cost of living adjustment for certain bargaining units: \$12.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.1												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
Transfer authority from capital outlay to personal services to meet vacancy factor guidelines. Authority is available to transfer from capital outlay due to a reduction in capital lease costs.												
Charge Actual Costs of Postage to Agencies												
	Dec	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.7										

This reduction of general funds results in Central Mail being entirely funded by interagency receipts. This general fund offsets the actual costs for each agency. By

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Central Mail (2333)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
reducing the general funds, each agency will be responsible to pay their actual postage cost by usage.												
	Totals	3,647.1	641.4	0.8	2,879.3	48.3	77.3	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
Component: Central Mail (2333)
RDU: General Services (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	24B	0.2	*	1,613	54	0	830	2,497	0
02-5041	Mail Svcs Courier	FT	A	GP	Juneau	205	9L	12.0		43,812	1,474	0	31,964	77,250	0
02-5042	Mail Svcs Lead Courier	FT	A	GP	Juneau	205	10M / N	12.0		48,460	1,630	0	33,571	83,661	0
02-5046	Mail Services Manager	FT	A	SS	Juneau	205	15K	11.4	**	60,523	2,036	0	36,450	99,009	0
02-5051	Mail Svcs Lead Courier	FT	A	GP	Juneau	205	10O	12.0		52,080	1,752	0	34,823	88,655	0
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10F	0.6	*	2,026	68	0	1,541	3,635	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19D	0.2	*	1,310	44	0	725	2,079	0
02-5155	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	0.6	*	3,271	119	0	1,972	5,362	0
02-5158	Accountant III	FT	A	GP	Juneau	205	18C	6.0	*	31,861	1,072	0	19,424	52,357	0
02-5173	Office Assistant I	FT	A	GP	Juneau	205	8K / L	4.0	*	13,784	464	0	10,371	24,619	0
02-5177	Accounting Tech I	FT	1	GP	Juneau	205	12F	0.6	*	2,321	78	0	1,643	4,042	0
07-1507	Mail Svcs Courier	FT	A	GP	Juneau	205	9M	12.0		45,444	1,529	0	32,528	79,501	0
08-2060	Mail Svcs Courier	FT	A	GP	Juneau	205	9G / J	12.0		39,334	1,323	0	30,415	71,072	0
11-0204	Mail Svcs Courier	FT	1	GP	Juneau	205	9D / E	12.0		36,088	1,214	0	29,293	66,595	0

													Total Salary Costs:	381,927
													Total COLA:	12,857
													Total Premium Pay::	0
													Total Benefits:	265,550
													Total Pre-Vacancy:	660,334
													Minus Vacancy Adjustment of 2.87%:	(18,934)
													Total Post-Vacancy:	641,400
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	641,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	660,334	641,400	100.00%
Total PCN Funding:	660,334	641,400	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: General Services (17)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		0.0	0.8	0.8
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
72000 Travel Detail Totals			0.0	0.8	0.8
72110	Employee Travel (Instate)	Employee travel instate	0.0	0.8	0.8

Line Item Detail
Department of Administration
Services

Component: Central Mail (2333)
RDU: General Services (17)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,112.1	2,919.0	2,879.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,112.1	2,919.0	2,879.3
73025	Education Services	Conference fees, professional memberships and employee tuition	0.4	0.6	1.0
73150	Information Technlgy	Information technology service costs	1.2	1.9	2.0
73156	Telecommunication	Telecommunication services costs	0.0	0.1	0.1
73225	Delivery Services	Freight and courier delivery services costs	1,735.7	2,509.9	2,464.6
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin Vehicle fuel	23.9	26.9	24.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin Vehicle operating costs	4.8	4.8	5.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin Vehicle servicing and parts costs	3.2	3.2	4.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin Vehicle fixed costs	18.4	18.4	19.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	1.7	1.7	2.0
73525	Utilities	Utility costs	0.1	0.1	0.1
73675	Equipment/Machinery	Office equipment repair and maintenance	218.2	228.6	230.0
73750	Other Services (Non IA Svcs)	Advertising and printing costs	3.6	5.7	5.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	4.6	4.4	6.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	7.3	8.5	8.5
73809	Mail	Central Mail Costs for central mail room services	0.7	0.7	1.0
73811	Building Leases	Facilities Building facility rent	34.5	42.4	42.4

Line Item Detail
Department of Administration
Services

Component: Central Mail (2333)
RDU: General Services (17)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			2,112.1	2,919.0	2,879.3	
73814	Insurance	Risk Management	Risk Management chargeback for services	0.2	0.5	0.7
73815	Financial	Finance	Division of Finance chargeback for services	0.9	4.0	1.5
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Labor and Workforce Development	0.2	0.6	0.7
73827	Safety (IA Svcs)	Facilities	Safety supplies	0.4	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	52.1	55.0	60.0

Line Item Detail
Department of Administration
Commodities

Component: Central Mail (2333)
RDU: General Services (17)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		21.7	48.3	48.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			21.7	48.3	48.3
74200	Business	Business and office supplies	20.4	46.1	45.6
74480	Household & Instit.	Household and institutional supply costs	1.3	1.5	2.0
74650	Repair/Maintenance (Commodities)	Fuel for delivery services	0.0	0.7	0.7

Line Item Detail
Department of Administration
Capital Outlay

Component: Central Mail (2333)
RDU: General Services (17)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	87.3	77.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.0	87.3	77.3
75480		Capital Lease Paymts	0.0	45.2	42.3
75700		Equipment	0.0	34.9	30.0
75753		Automobiles/Trucks	0.0	7.2	5.0

Restricted Revenue Detail
Department of Administration

Component: Central Mail (2333)
RDU: General Services (17)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				2,711.8	3,635.6	3,647.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor Central mail room services	Department-wide	2520340	11100	49.2	97.0	100.1
59020	Administration Central mail room services	Department-wide	2520340	11100	242.9	402.6	403.0
59030	Law Central mail room services	Department-wide	2520340	11100	41.8	54.0	55.0
59040	Revenue Central mail room services	Department-wide	2520340	11100	223.6	306.0	306.0
59050	Education Central mail room services and forms management	Department-wide	2520340	11100	306.7	564.0	564.0
59060	Health & Social Svcs Central mail room services and forms management	Department-wide	2520340	11100	275.9	353.0	353.0
59070	Labor Central mail room services	Department-wide	2520340	11100	831.8	965.0	965.0
59080	Commrc & Econmc Dev Central mail room services and forms management	Department-wide	2520340	11100	177.7	204.0	205.0
59090	Military & Vet Affrs Central mail room services	Department-wide	2520340	11100	15.1	21.0	22.0
59100	Natural Resources Central mail room services	Department-wide	2520340	11100	33.8	47.0	48.0

Restricted Revenue Detail
Department of Administration

Component: Central Mail (2333)
RDU: General Services (17)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				2,711.8	3,635.6	3,647.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59110	Fish & Game Central mail room services and forms management	Department-wide	2520340	11100	177.6	208.0	210.0
59120	Public Safety Central mail room services	Department-wide	2520340	11100	36.9	49.0	50.0
59180	Environmental Consvn Central mail room services and forms management	Department-wide	2520340	11100	48.0	65.0	65.0
59200	Corrections Central mail room services and forms management	Department-wide	2520340	11100	38.5	47.0	48.0
59250	Dotpf Op, Tpb,& Othr Central mail room services and forms management	Department-wide	2520340	11100	87.5	104.0	104.0
59310	Legislative Affairs Central mail room services and forms management	Department-wide	2520340	11100	11.2	16.0	16.0
59410	Alaska Court System Central mail room services	Department-wide	2520340	11100	52.1	65.0	65.0
59450	University Of Alaska Central mail room services	Department-wide	2520340	11100	61.5	68.0	68.0

**Interagency Services
Department of Administration**

Component: Central Mail (2333)
RDU: General Services (17)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept State Equipment Fleet Admin	23.9	26.9	24.0
73421 Sef Fuel A87 Allowed subtotal:				23.9	26.9	24.0
73423	Sef Oper A87 Allowed	Vehicle operating costs	Inter-dept State Equipment Fleet Admin	4.8	4.8	5.0
73423 Sef Oper A87 Allowed subtotal:				4.8	4.8	5.0
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts costs	Inter-dept State Equipment Fleet Admin	3.2	3.2	4.0
73424 Sef Svc/Prt A87 Alwd subtotal:				3.2	3.2	4.0
73428	Sef F/C A87 Allowed	Vehicle fixed costs	Inter-dept State Equipment Fleet Admin	18.4	18.4	19.0
73428 Sef F/C A87 Allowed subtotal:				18.4	18.4	19.0
73429	Sef F/C A87 Unallowd		Inter-dept State Equipment Fleet Admin	1.7	1.7	2.0
73429 Sef F/C A87 Unallowd subtotal:				1.7	1.7	2.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept Enterprise Technology Services	4.6	4.4	6.0
73805 IT-Non-Telecommunication subtotal:				4.6	4.4	6.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept Enterprise Technology Services	7.3	8.5	8.5
73806 IT-Telecommunication subtotal:				7.3	8.5	8.5
73809	Mail	Costs for central mail room services	Intra-dept Central Mail	0.7	0.7	1.0
73809 Mail subtotal:				0.7	0.7	1.0
73811	Building Leases	Building facility rent	Intra-dept Facilities	34.5	42.4	42.4
73811 Building Leases subtotal:				34.5	42.4	42.4
73814	Insurance	Risk Management chargeback for services	Intra-dept Risk Management	0.2	0.5	0.7
73814 Insurance subtotal:				0.2	0.5	0.7
73815	Financial	Division of Finance chargeback for services	Intra-dept Finance	0.9	4.0	1.5
73815 Financial subtotal:				0.9	4.0	1.5
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept Personnel	0.2	0.6	0.7
73816 ADA Compliance subtotal:				0.2	0.6	0.7
73827	Safety (IA Svcs)	Safety supplies	Intra-dept Facilities	0.4	1.0	1.0
73827 Safety (IA Svcs) subtotal:				0.4	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept Admin	52.1	55.0	60.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				52.1	55.0	60.0

Interagency Services
Department of Administration

Component: Central Mail (2333)
RDU: General Services (17)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2014 Actuals</u>	<u>FY2015 Management Plan</u>	<u>FY2016 Governor Amended</u>
			Central Mail total:	152.9	172.1	175.8
			Grand Total:	152.9	172.1	175.8