

State of Alaska FY2017 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.

Results

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

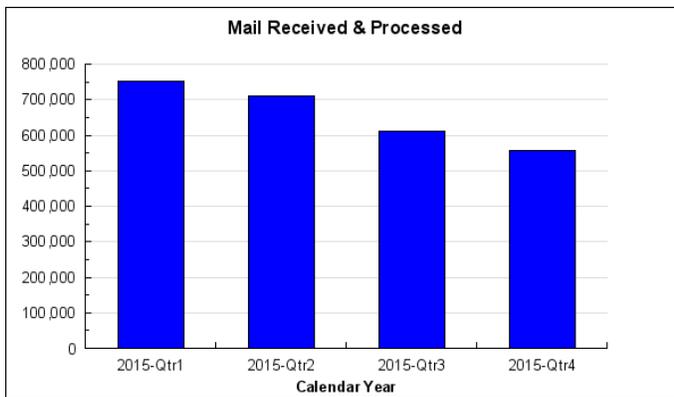
Core Services

- 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: IRIS, AKPAY, PERS and TRS Payroll, ACPE billing statements, DOL Unemployment Insurance, Risk Management and the Permanent Fund Div

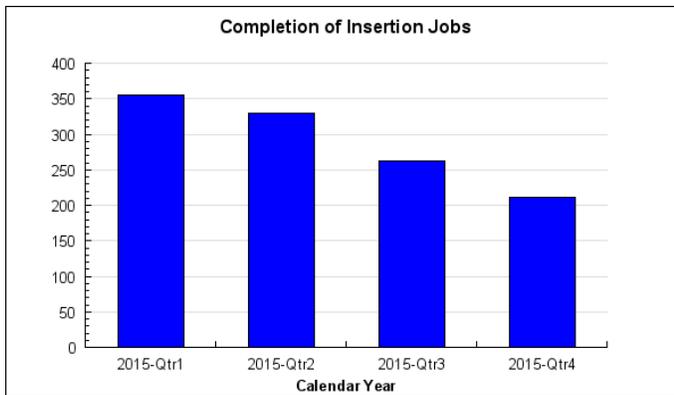
Measures by Core Service

(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: IRIS, AKPAY, PERS and TRS Payroll, ACPE billing statements, DOL Unemployment Insurance, Risk Management and the Permanent Fund Div



Major Component Accomplishments in 2015

- Timely processing of mail for all client agencies 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 - Assist client agencies with their implementation of adding bar codes to outgoing mail, and use electronic services for all eligible mail. Continue to streamline the delivery of services while reducing staffing levels.

Significant Changes in Results to be Delivered in FY2017

Customer Service - Assist client agencies in their efforts toward replacing continuous pin-feed documents with cut sheet documents. Continue to work with client agencies 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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	7	7	Annual Salaries	359,973
Part-time	0	0	Premium Pay	34,316
Nonpermanent	0	0	Annual Benefits	250,449
			<i>Less 0.41% Vacancy Factor</i>	(2,638)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	642,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Mail Services Manager	0	0	1	0	1
Mail Svcs Courier	0	0	3	0	3
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 (2333)
RDU: General Services (17)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	638.1	642.1	642.1	642.1	642.1	0.0	0.0%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,053.0	2,879.3	2,878.6	2,955.9	2,455.9	-500.0	-16.9%
74000 Commodities	44.4	48.3	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	0.0	77.3	77.3	0.0	0.0	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	2,735.5	3,647.8	3,647.1	3,647.1	3,147.1	-500.0	-13.7%
Fund Sources:							
1004Gen Fund (UGF)	26.4	0.7	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	2,709.1	3,647.1	3,647.1	3,647.1	3,147.1	-500.0	-13.7%
Unrestricted General (UGF)	26.4	0.7	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,709.1	3,647.1	3,647.1	3,647.1	3,147.1	-500.0	-13.7%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	3,647.8	642.1	0.8	2,879.3	48.3	77.3	0.0	0.0	7	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		3,647.1										
Reduce Contractual Services												
	Unalloc	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
This reduction will be absorbed through a decrease in services or supplies.												
Subtotal		3,647.1	642.1	0.8	2,878.6	48.3	77.3	0.0	0.0	7	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Meet Projected Expenditures												
	LIT	0.0	0.0	0.0	77.3	0.0	-77.3	0.0	0.0	0	0	0
Transfer from capital outlay to services to appropriately account for services purchased by expenditure type.												
Split Position Count Adjustment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Adjust position count within the Division of General Services due to a true up of personal services allocations across the General Services appropriation. This true up aligns work performed by administrative and accounting staff in support of each General Services component.												
*02-5158 counted in Central Mail Services												
Transfer and Reclass Vacant Position (11-0204) to Finance for New Accounting System Transition												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant Mail Services Courier position (11-0204), range nine located in Juneau, is being transferred to Finance and reclassified to an Accountant IV, range 20. This position is available due to reduced work load as a result of increased electronic payments and paperless options being utilized by the State of Alaska. The Division of Finance needs additional system support during the transition from the Alaska State Accounting System (AKSAS) to the new Integrated Resource Information System (IRIS).												
Subtotal		3,647.1	642.1	0.8	2,955.9	48.3	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Interagency Authority No Longer Needed												
	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-500.0										

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	
Reduce interagency authority as a result of efficiencies achieved through a reduction of lease costs for equipment, the use of barcodes on outgoing mail, and electronic services on eligible mail pieces.												
Reverse to Correct for Negative Fund Source												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		3,147.1	642.1	0.8	2,455.9	48.3	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
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	24C	0.8	*	6,847	0	0	3,445	10,292	0
02-5041	Mail Svcs Courier	FT	A	GP	Juneau	405	9L / M	12.0		45,086	0	6,913	34,707	86,706	0
02-5042	Mail Svcs Lead Courier	FT	A	GP	Juneau	405	10N	12.0		51,195	0	5,911	36,464	93,570	0
02-5046	Mail Services Manager	FT	A	SS	Juneau	405	15K / L	12.0		62,560	0	0	37,865	100,425	0
02-5051	Mail Svcs Lead Courier	FT	A	GP	Juneau	405	10O / P	12.0		54,243	0	7,190	37,953	99,386	0
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10G	0.7	*	2,487	0	0	1,837	4,324	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19J	0.2	*	1,370	0	0	744	2,114	0
02-5138	Administrative Assistant II	FT	1	GP	Juneau	205	14E	0.2	*	875	0	0	581	1,456	0
02-5155	Accounting Tech III	FT	A	GP	Juneau	205	16J	0.6	*	3,358	0	0	1,996	5,354	0
02-5158	Accountant III	FT	A	GP	Juneau	205	18D	6.0	**	33,760	0	0	20,024	53,784	0
02-5170	Accountant IV	FT	1	SS	Juneau	205	20D	0.4	*	2,723	0	0	1,482	4,205	0
02-5173	Office Assistant II	FT	A	GP	Juneau	405	10L	0.6	*	2,378	0	0	1,659	4,037	0
02-5177	Accounting Tech I	FT	1	GP	Juneau	205	12G	0.6	*	2,432	0	0	1,678	4,110	0
02-5182	Division Director	FT	A	XE	Juneau	N05	27E	0.2	*	2,087	0	0	988	3,075	0
07-1507	Mail Svcs Courier	FT	A	GP	Juneau	405	9M / N	12.0		46,848	0	6,277	35,094	88,219	0
08-2060	Mail Svcs Courier	FT	1	GP	Juneau	205	9J	12.0		41,724	0	8,025	33,932	83,681	0

Total Positions				Total Salary Costs:	359,973
Full Time Positions:				Total COLA:	0
Part Time Positions:				Total Premium Pay::	34,316
Non Permanent Positions:				Total Benefits:	250,449
Positions in Component:				Total Pre-Vacancy:	644,738
				Minus Vacancy Adjustment of 0.41%:	(2,638)
Total Component Months: 82.3				Total Post-Vacancy:	642,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	642,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	644,738	642,100	100.00%
Total PCN Funding:	644,738	642,100	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	0.8	0.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,053.0	2,955.9	2,455.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,053.0	2,955.9	2,455.9
73025	Education Services	Conference fees, professional memberships and employee tuition	0.0	0.6	0.6
73026	Training/Conferences		0.3	0.0	0.0
73029	Memberships		0.3	0.0	0.0
73150	Information Technlgy	Information technology service costs	0.0	1.9	1.9
73155	Software Maintenance		1.2	0.0	0.0
73156	Telecommunication	Telecommunication services costs	0.0	0.1	0.1
73225	Delivery Services	Freight and courier delivery services costs	1,693.0	2,508.5	2,008.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin Vehicle fuel	19.0	34.4	34.4
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin Vehicle operating costs	4.7	7.3	7.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin Vehicle servicing and parts costs	2.8	6.5	6.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin Vehicle fixed costs	22.4	25.0	25.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin Unallowed costs	3.2	3.4	3.4
73525	Utilities	Utility costs	0.0	0.1	0.1
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		0.9	0.0	0.0
73675	Equipment/Machinery	Office equipment repair and maintenance	17.9	229.3	229.3
73686	Rentals/Leases (Non IA-Eq/Machinery)		187.8	0.0	0.0
73750	Other Services (Non IA Svcs)	Advertising and printing costs	3.0	5.7	5.7

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,053.0	2,955.9	2,455.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services 4.7	4.4	4.4
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs 7.7	8.5	8.5
73809	Mail	Central Mail	Costs for central mail room services 0.8	0.7	0.7
73811	Building Leases	Facilities	Building facility rent 39.9	58.4	58.4
73814	Insurance	Risk Management	Risk Management chargeback for services 0.0	0.5	0.5
73815	Financial	Finance	Division of Finance chargeback for services 0.9	4.0	4.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Labor and Workforce Development 0.1	0.6	0.6
73827	Safety (IA Svcs)	Facilities	Safety supplies 0.4	1.0	1.0
73970	Contractual Cost Trf		-1.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services 43.4	55.0	55.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		44.4	48.3	48.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			44.4	48.3	48.3
74200	Business	Business and office supplies	42.3	46.1	46.1
74236	Subscriptions		0.1	0.0	0.0
74480	Household & Instit.	Household and institutional supply costs	2.0	1.5	1.5
74650	Repair/Maintenance (Commodities)	Fuel for delivery services	0.0	0.7	0.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				2,709.1	3,647.1	3,147.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59015	Office Of The Governor Central mail room services	Department-wide	2520340	11100	71.2	97.0	68.3
59020	Administration Central mail room services	Department-wide	2520340	11100	306.9	414.1	537.5
59030	Law Central mail room services	Department-wide	2520340	11100	43.8	54.0	50.3
59040	Revenue Central mail room services	Department-wide	2520340	11100	269.4	306.0	311.7
59050	Education Central mail room services and forms management	Department-wide	2520340	11100	220.9	564.0	165.7
59060	Health & Social Svcs Central mail room services and forms management	Department-wide	2520340	11100	282.8	353.0	323.6
59070	Labor Central mail room services	Department-wide	2520340	11100	774.4	965.0	859.2
59080	Commrc & Econmc Dev Central mail room services and forms management	Department-wide	2520340	11100	177.1	204.0	192.6
59090	Military & Vet Affrs Central mail room services	Department-wide	2520340	11100	14.9	21.0	17.3
59100	Natural Resources Central mail room services	Department-wide	2520340	11100	31.1	47.0	36.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				2,709.1	3,647.1	3,147.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game Central mail room services and forms management	Department-wide	2520340	11100	164.9	208.0	186.1
59120	Public Safety Central mail room services	Department-wide	2520340	11100	39.3	49.0	45.0
59180	Environmental Consvn Central mail room services and forms management	Department-wide	2520340	11100	53.1	65.0	60.1
59200	Corrections Central mail room services and forms management	Department-wide	2520340	11100	40.0	47.0	46.6
59250	Dotpf Op, Tpb,& Othr Central mail room services and forms management	Department-wide	2520340	11100	91.3	104.0	105.5
59310	Legislative Affairs Central mail room services and forms management	Department-wide	2520340	11100	14.6	16.0	13.9
59410	Alaska Court System Central mail room services	Department-wide	2520340	11100	56.8	65.0	66.0
59450	University Of Alaska Central mail room services	Department-wide	2520340	11100	56.6	68.0	61.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51426	University of Alaska				0.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51426	University of Alaska Central mail room services	Department-wide	2520340	11100	0.0	0.0	0.0

**Interagency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept State Equipment Fleet Admin	19.0	34.4	34.4
73421 Sef Fuel A87 Allowed subtotal:				19.0	34.4	34.4
73423	Sef Oper A87 Allowed	Vehicle operating costs	Inter-dept State Equipment Fleet Admin	4.7	7.3	7.3
73423 Sef Oper A87 Allowed subtotal:				4.7	7.3	7.3
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts costs	Inter-dept State Equipment Fleet Admin	2.8	6.5	6.5
73424 Sef Svc/Prt A87 Alwd subtotal:				2.8	6.5	6.5
73428	Sef F/C A87 Allowed	Vehicle fixed costs	Inter-dept State Equipment Fleet Admin	22.4	25.0	25.0
73428 Sef F/C A87 Allowed subtotal:				22.4	25.0	25.0
73429	Sef F/C A87 Unallowd	Unallowed costs	Inter-dept State Equipment Fleet Admin	3.2	3.4	3.4
73429 Sef F/C A87 Unallowd subtotal:				3.2	3.4	3.4
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept Enterprise Technology Services	4.7	4.4	4.4
73805 IT-Non-Telecommunication subtotal:				4.7	4.4	4.4
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept Enterprise Technology Services	7.7	8.5	8.5
73806 IT-Telecommunication subtotal:				7.7	8.5	8.5
73809	Mail	Costs for central mail room services	Intra-dept Central Mail	0.8	0.7	0.7
73809 Mail subtotal:				0.8	0.7	0.7
73811	Building Leases	Building facility rent	Intra-dept Facilities	39.9	58.4	58.4
73811 Building Leases subtotal:				39.9	58.4	58.4
73814	Insurance	Risk Management chargeback for services	Intra-dept Risk Management	0.0	0.5	0.5
73814 Insurance subtotal:				0.0	0.5	0.5
73815	Financial	Division of Finance chargeback for services	Intra-dept Finance	0.9	4.0	4.0
73815 Financial subtotal:				0.9	4.0	4.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept Personnel	0.1	0.6	0.6
73816 ADA Compliance subtotal:				0.1	0.6	0.6
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	43.4	55.0	55.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				43.4	55.0	55.0

Interagency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Central Mail total:	150.0	209.7	209.7
			Grand Total:	150.0	209.7	209.7