

State of Alaska FY2017 Governor's Operating Budget

Department of Administration Property Management Component Budget Summary

Component: Property Management

Contribution to Department's Mission

Provide management of Executive Branch assets.

Results

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

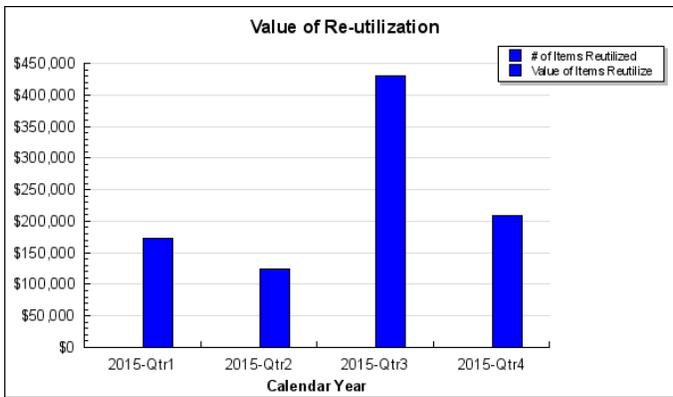
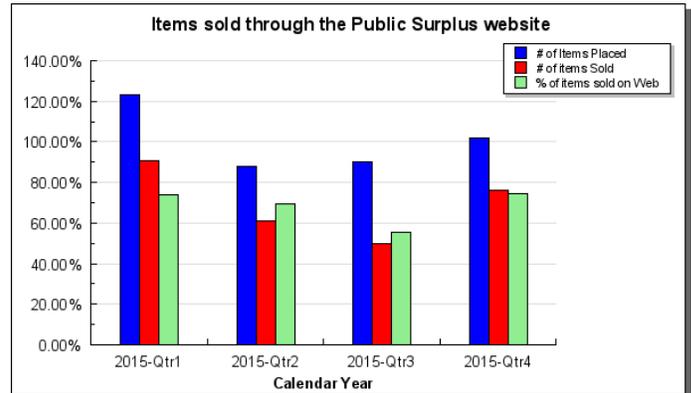
Core Services

- Accept, warehouse, distribute, and/or sell incoming Federal and State surplus property to eligible program recipients.

Measures by Core Service

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

1. Accept, warehouse, distribute, and/or sell incoming Federal and State surplus property to eligible program recipients.



Major Component Accomplishments in 2015

- Generated \$84,423.63 in revenue from Anchorage and Juneau State surplus property sales.
- Conducted 184 online public auctions for excess State property, generating \$79,031.40 in revenue.
- Distributed 1573 pieces of excess federal property to eligible organizations, collecting service and handling fees of \$131,211.05, resulting in significant savings to eligible program participants.
- Reutilized 989 pieces of surplus State property, resulting in a cost savings of approximately \$813,098.67 to State

agencies.

Key Component Challenges

Efficiencies – Continue to improve operational efficiency, customer service, and cost effectiveness by exploring new ways to minimize outlays and expenses, eliminate unnecessary redundancy and streamline operations.

Marketing – Continue to market State and federal surplus property programs to increase reutilization of State and federal excess property with State agencies and eligible program participants, and increase sales from the State and federal surplus property programs.

Significant Changes in Results to be Delivered in FY2017

Marketing Strategies – Improve marketing capabilities for State and federal surplus property by using electronic media tools, improved property data-management tracking systems, and increasing communication efforts with State agencies, non-profit organizations, eligible program participants (federal surplus property), and the general public.

Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 37.05.500	Special Funds
AS 44.21.020 (1), (4)	Duties of Department
AS 44.68.110	Disposition of Surplus State Property
AS 44.68.120-140	Acquisition of Federal Surplus Property
2 AAC 12	Procurement
2 AAC 20	Sale of Surplus Property

Contact Information
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Property Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	6	5	Annual Salaries	336,856
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	210,598
			<i>Less 1.00% Vacancy Factor</i>	(5,475)
			Lump Sum Premium Pay	0
Totals	6	5	Total Personal Services	541,979

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Office Assistant II	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Stock and Parts Services III	0	0	1	0	1
Totals	4	0	1	0	5

Component Detail All Funds
Department of Administration

Component: Property Management (61)
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	551.6	602.1	602.1	602.1	542.0	-60.1	-10.0%
72000 Travel	5.3	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	109.8	387.5	387.5	387.5	129.3	-258.2	-66.6%
74000 Commodities	1.7	14.0	12.3	12.3	12.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	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	668.4	1,008.8	1,007.1	1,007.1	688.8	-318.3	-31.6%
Fund Sources:							
1004Gen Fund (UGF)	128.1	61.0	59.3	59.3	56.3	-3.0	-5.1%
1005GF/Prgm (DGF)	294.4	536.6	536.6	536.6	306.5	-230.1	-42.9%
1033Surpl Prop (Fed)	245.9	411.2	411.2	411.2	326.0	-85.2	-20.7%
Unrestricted General (UGF)	128.1	61.0	59.3	59.3	56.3	-3.0	-5.1%
Designated General (DGF)	294.4	536.6	536.6	536.6	306.5	-230.1	-42.9%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	245.9	411.2	411.2	411.2	326.0	-85.2	-20.7%
Positions:							
Permanent Full Time	6	6	6	6	5	-1	-16.7%
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: Property Management (61)
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	1,008.8	602.1	5.2	387.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		61.0										
1005 GF/Prgm		536.6										
1033 Surpl Prop		411.2										
Reduce Supply Purchases												
	Unalloc	-1.7	0.0	0.0	0.0	-1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
This reduction will be absorbed through a decrease in services or supplies.												
Subtotal		1,007.1	602.1	5.2	387.5	12.3	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Savings from Reclassifying an Accounting Technician I (02-5022) to Office Assistant II												
	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
The reduction in unrestricted general funds in FY2017 will be absorbed through the reallocation of one existing position to a lower classification. PCN 02-5022 is being reclassified from and Accounting Technician I range 12 to an Office Assistant II range 10.												
Transfer Stockhandler (02-5095) to the Office of Public Advocacy												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Stockhandler WG II (02-5095) to the Office of Public Advocacy (OPA) from the Division of General Services. This position is available to transfer due to increased operational efficiencies realized in the Property Management component.												
Rather than deleting this position it is being transferred to OPA as one part of a plan to help OPA deal with the increasing caseloads and to absorb recent funding cuts. The restructuring of workloads and additional staff will give OPA the flexibility needed to realize a projecting savings of as much as \$650.0.												
Reduce Personal Services and Services Authority												
	Dec	-85.2	-57.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop		-85.2										
Reduce receipt authority to align authorization to projected collections. The personal service authorization reduction is related to the position (PCN 02-5095) transferred to the Office of Public Advocacy.												
Transfer to Facilities for Increased Parking Revenues												
	Trout	-230.1	0.0	0.0	-230.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-230.1										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Property Management (61)
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	
A transfer of excess general fund program receipt authority to Facilities is necessary to put new parking revenues at the Linn Pacillo Parking Garage on budget.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	1.7	1.7	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	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$8.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$5.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.3												
Totals		688.8	542.0	5.2	129.3	12.3	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Property Management (61)
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	1.2	*	10,271	0	0	5,168	15,439	0
02-5022	Office Assistant II	FT	1	GP	Anchorage	200	10D / E	12.0		38,124	0	0	29,932	68,056	0
02-5034	Accountant III	FT	1	SS	Juneau	205	18B	0.7	*	3,875	0	0	2,286	6,161	0
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10G	0.2	*	711	0	0	525	1,236	0
02-5090	Procurement Spec IV	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	44,214	125,226	56,352
02-5093	Procurement Spec I	FT	1	GP	Anchorage	200	14A / B	12.0		44,316	0	0	32,063	76,379	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19J	0.6	*	4,110	0	0	2,231	6,341	0
02-5131	Stock and Parts Services III	FT	A	LL	Juneau	2AA	54N / O	12.0		63,999	0	0	38,707	102,706	0
02-5139	Publications Tech II	FT	1	GP	Juneau	205	13B	0.6	*	0	0	0	0	0	0
02-5153	Procurement Spec III	FT	1	GP	Anchorage	200	18A / B	12.0		59,206	0	0	37,187	96,393	0
02-5155	Accounting Tech III	FT	A	GP	Juneau	205	16J	1.2	*	6,716	0	0	3,992	10,708	0
02-5158	Accountant III	FT	A	GP	Juneau	205	18D	2.8	*	15,755	0	0	9,345	25,100	0
02-5170	Accountant IV	FT	1	SS	Juneau	205	20D	0.2	*	1,362	0	0	741	2,103	0
02-5173	Office Assistant II	FT	A	GP	Juneau	405	10L	0.2	*	793	0	0	553	1,346	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	0.4	*	4,174	0	0	1,976	6,150	0
													Total Salary Costs:	336,856	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	210,598	
													Total Pre-Vacancy:	547,454	
													Minus Vacancy Adjustment of 1.00%:	(5,475)	
													Total Post-Vacancy:	541,979	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	541,979	
		Total Component Months:	68.1												

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	56,352	55,788	10.29%
1005 General Fund/Program Receipts	203,465	201,430	37.17%
1033 Surplus Property Revolving Fund	287,637	284,761	52.54%
Total PCN Funding:	547,454	541,979	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: Property Management (61)
RDU: General Services (17)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		5.3	5.2	5.2

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			5.3	5.2	5.2
72110	Employee Travel (Instate)	Employee travel for training and services	5.3	5.2	5.2

Line Item Detail
Department of Administration
Services

Component: Property Management (61)
RDU: General Services (17)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		109.8	387.5	129.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			109.8	387.5	129.3
73029		Memberships	0.7	0.0	0.0
73050		Financial Services	5.5	4.5	4.5
73150		Information Technlgy	43.1	101.7	0.0
73156		Telecommunication	0.0	35.0	0.0
73225		Delivery Services	0.3	1.5	1.5
73401		Long Distance	0.1	0.0	0.0
73402		Local/Equipment Charges	5.7	0.0	0.0
73403		Data/Network	0.6	0.0	0.0
73404		Cellular Phones	0.8	0.0	0.0
73421	Southeast State Equipmnt Fleet	Sef Fuel A87 Allowed	2.0	0.9	0.9
73424	State Equipment Fleet Admin	Sef Svc/Prt A87 Alwd	2.8	1.3	1.3
73428	State Equipment Fleet Admin	Sef F/C A87 Allowed	1.3	0.5	0.5
73430	Southeast State Equipmnt Fleet	Accident/Damage Sef	0.0	3.3	3.3
73450		Advertising & Promos	0.0	5.0	5.0
73525		Utilities	0.0	45.0	41.8
73526		Electricity	17.6	0.0	0.0
73527		Water & Sewage	0.7	0.0	0.0
73528		Disposal	7.5	0.0	0.0
73529		Natural Gas/Propane	24.9	0.0	0.0
73650		Struc/Infstruct/Land	0.0	118.3	0.0

Line Item Detail
Department of Administration
Services

Component: Property Management (61)

RDU: General Services (17)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			109.8	387.5	129.3
		warehouses			
		Slated for purchase of security system for the			
		warehouses			
73675	Equipment/Machinery	Office equipment repair and maintenance	7.8	14.0	14.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		1.0	0.0	0.0
73750	Other Services (Non IA Svcs)	Other services	0.0	12.2	12.2
73755	Safety Services		0.4	0.0	0.0
73756	Print/Copy/Graphics		0.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	8.2	9.5	9.5
73806	IT-Telecommunication	Enterprise Technology Services	9.4	8.0	8.0
		Telecommunications and telephone line costs			
73809	Mail	Central Mail	0.7	1.0	1.0
73814	Insurance	Risk Management	0.3	0.2	0.2
73815	Financial	Finance	0.3	0.5	0.5
73816	ADA Compliance	Personnel	0.0	0.1	0.1
		ADA Compliance charges from the Department of Admin, Division of Personnel			
73818	Training (Services-IA Svcs)	Training fees	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	US Travel fees	0.0	0.1	0.1
73913	Employee Tuition		0.1	0.0	0.0
73970	Contractual Cost Trf		-49.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	16.9	24.7	24.7
		Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services			

Line Item Detail
Department of Administration
Commodities

Component: Property Management (61)
RDU: General Services (17)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1.7	12.3	12.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1.7	12.3	12.3
74200	Business	Business and office supplies	1.4	10.8	10.8
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs	0.0	1.5	1.5
74753	Bottled Gas		0.2	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Property Management (61)
RDU: General Services (17)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				25.4	411.2	326.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64820	Fed Property Sales				23.1	0.0	0.0
64820	Fed Property Sales Federal Property Sales - These revenues are generated by service and handling fees charged to qualified donees for federal surplus property including supplies, office equipment, furniture, airplanes, vehicles, generators and other heavy equipment. Federal law P.L. 94-519 established criteria for the transfer of this property. AS 44.68.130 and AS 37.05.500 authorizes the deposit of these revenues into a special fund within the General Fund to offset costs for the program. This special fund provides funding for all direct costs of operating the Federal Surplus Property Assistance Program and has been consistently maintained as self supporting.		2510330	11112	0.0	411.2	326.0
65340	Landsale Principal				2.3	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Property Management (61)
RDU: General Services (17)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				294.4	536.6	306.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59520	Sale Of Surplus Revenues generated from the disposal of State surplus property		2510313	11100	294.4	536.6	306.5

Restricted Revenue Detail
Department of Administration

Component: Property Management (61)
RDU: General Services (17)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				245.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64820	Fed Property Sales		2510330	11112	245.9	0.0	0.0

**Interagency Services
Department of Administration**

Component: Property Management (61)
RDU: General Services (17)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Auto fuel	Inter-dept Southeast State Equipmnt Fleet	2.0	0.9	0.9
73421 Sef Fuel A87 Allowed subtotal:				2.0	0.9	0.9
73424	Sef Svc/Prt A87 Alwd	Auto parts	Inter-dept State Equipment Fleet Admin	2.8	1.3	1.3
73424 Sef Svc/Prt A87 Alwd subtotal:				2.8	1.3	1.3
73428	Sef F/C A87 Allowed	Auto allowed costs	Inter-dept State Equipment Fleet Admin	1.3	0.5	0.5
73428 Sef F/C A87 Allowed subtotal:				1.3	0.5	0.5
73430	Accident/Damage Sef	Vehicle damage costs	Inter-dept Southeast State Equipmnt Fleet	0.0	3.3	3.3
73430 Accident/Damage Sef subtotal:				0.0	3.3	3.3
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept Enterprise Technology Services	8.2	9.5	9.5
73805 IT-Non-Telecommunication subtotal:				8.2	9.5	9.5
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept Enterprise Technology Services	9.4	8.0	8.0
73806 IT-Telecommunication subtotal:				9.4	8.0	8.0
73809	Mail	Costs for central mail room services	Intra-dept Central Mail	0.7	1.0	1.0
73809 Mail subtotal:				0.7	1.0	1.0
73814	Insurance	Risk Management chargeback for services	Intra-dept Risk Management	0.3	0.2	0.2
73814 Insurance subtotal:				0.3	0.2	0.2
73815	Financial	Division of Finance chargeback for services	Intra-dept Finance	0.3	0.5	0.5
73815 Financial subtotal:				0.3	0.5	0.5
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept Personnel	0.0	0.1	0.1
73816 ADA Compliance subtotal:				0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Training fees	Inter-dept	0.0	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:				0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	US Travel fees	Inter-dept	0.0	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept Admin	16.9	24.7	24.7
73979 Mgmt/Consulting (IA Svcs) subtotal:				16.9	24.7	24.7
Property Management total:				41.9	50.3	50.3

Interagency Services
Department of Administration

Component: Property Management (61)
RDU: General Services (17)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Grand Total:				41.9	50.3	50.3