

# **State of Alaska FY2010 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.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$3,127,700**

**Personnel:**

Full time	8
Part time	0
<b>Total</b>	<b>8</b>

### 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 FY2010

No significant changes to report.

### Major Component Accomplishments in 2008

- 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

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### Central Mail Component Financial Summary

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	547.8	549.1	558.9
72000 Travel	0.0	0.8	0.8
73000 Services	2,379.5	2,245.3	2,432.4
74000 Commodities	48.5	48.3	48.3
75000 Capital Outlay	87.5	87.3	87.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,063.3</b>	<b>2,930.8</b>	<b>3,127.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	21.7	5.8	25.6
1007 Inter-Agency Receipts	3,041.6	2,925.0	3,102.1
<b>Funding Totals</b>	<b>3,063.3</b>	<b>2,930.8</b>	<b>3,127.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	3,041.6	2,925.0	3,102.1
<b>Restricted Total</b>		<b>3,041.6</b>	<b>2,925.0</b>	<b>3,102.1</b>
<b>Total Estimated Revenues</b>		<b>3,041.6</b>	<b>2,925.0</b>	<b>3,102.1</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>5.8</b>	<b>0.0</b>	<b>2,925.0</b>	<b>2,930.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	19.8	0.0	-19.8	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	0.0	19.8	19.8
<b>Proposed budget increases:</b>				
-Central Mail Services (CMS) Projected Cost Increases	0.0	0.0	177.1	177.1
<b>FY2010 Governor</b>	<b>25.6</b>	<b>0.0</b>	<b>3,102.1</b>	<b>3,127.7</b>

**Central Mail  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	331,147
Part-time	0	0	COLA	13,304
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	214,505
			Less 0.01% Vacancy Factor	(56)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>558,900</b>

**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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>