

State of Alaska FY2004 Governor's Operating Budget

Department of Administration Property Management Component Budget Summary

Component: Property Management

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Component Mission

Maintain the State's inventory control system by providing effective and efficient management of Executive Branch assets statewide. Develop, implement, and enforce State property control and accounting policies and procedures; assist State agencies in managing their property and operate the State's surplus property disposal and federal surplus property programs.

(Mission statement for this component was not provided in CH124, SLA2002).

Component Services Provided

State Property Accountability

- Assist agencies to maintain the most accurate and effective management system for property control.
- Provide guidance and direction including training, development of procedures, and accountability reviews.
- Maintain a billion-dollar statewide inventory system.
- Develop standardized property accounting procedures to provide physical count and evaluation of personal property assets.
- Assist agencies to provide accurate inventory reports for the State's Annual Financial Report, and to Risk Management, Emergency Services, the Legislature, and other interested parties.

State Surplus Property Disposal

- Coordinate statewide reutilization efforts to locate and transfer available excess property items to State agencies.
- Direct agency property trade-in requests, disposals and destruction of State owned personal property.
- Store, display, and market excess property items.
- Conduct cost effective public sales of excess and obsolete personal property generating an optimum return of revenue to the State.
- Collect and deposit sale revenues, and disperse proceeds to appropriate state accounts.
- Encourage and enhance recycling efforts.

Federal Surplus Property Program (FSPP)

- Acquire, warehouse, allocate, and distribute donated surplus property to eligible program participants.
- Reissue usable surplus property by direct transfers within rural areas of Alaska.
- Assess and collect service fees sufficient to fully cover the cost of operations.
- Execute and administer agreements pursuant to eligibility, acquisition and utilization of property as required by federal law and the State Plan of Operation.
- Market benefits of available assistance to prospective client organizations to achieve increased statewide participation.
- Train and assist participants to locate and obtain available property.

Component Goals and Strategies

Improve operation efficiency, customer service, and cost effectiveness.

- Minimize expenses by reducing paper dependency, streamlining procedures, and eliminating redundancy.
- Ensure the attendance of our Federal Surplus Property Program officer at the General Service Administration's (GSA) Expo to assist with workshops promoting donations to the state surplus property programs which result in greater allocations of surplus property to donees.
- Submit request for proposal to select automated on-line state inventory and property control system.
- Increase the number of state inventory field audits.
- Provide cross and skill enhancement training to maximize staff productivity.

- Improve storage capacity and protection of surplus and donated assets by improvements to the state and federal warehouses and storage yard.
- Capture greater revenue through increased sales.

Key Component Issues for FY2003 – 2004

- Completion of facility enhancement and storage projects: Phase III paving and connex roof shelters.
- Continued support in assisting GSA with the promoting of Federal donations to state agencies.
- Prepare the Federal Surplus Property Program inventory and property control system (SURDATA) and work processes for conversion to new system.

Major Component Accomplishments in 2002

- Re-issued over \$1.5 million in state surplus property among departments.
- Ensure maximum trade in credits on State replacement equipment. Realized approximately a half million dollars in savings during period.
- Sold over 10,000 state surplus items with an original acquisition value exceeding \$18 million.
- Distributed approximately \$8.9 million in federally donated assets.
- Completed phase I and II of the facility enhancement and property storage initiatives – three quarters of storage lot paved and one connex roof erected.
- Received \$ 457.0 dollars in General Fund Program Receipts, depositing \$ 88.0 dollars into the general fund.

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

Property Management
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	473.2	491.0	492.2
72000 Travel	14.6	13.3	13.3
73000 Contractual	201.5	298.0	363.0
74000 Supplies	15.6	18.9	18.9
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	704.9	821.2	887.4
Funding Sources:			
1004 General Fund Receipts	38.0	42.3	42.3
1005 General Fund/Program Receipts	384.1	369.4	369.4
1033 Surplus Property Revolving Fund	282.8	409.5	475.7
Funding Totals	704.9	821.2	887.4

Property Management
Proposed Changes in Levels of Service for FY2004

None.

Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	411.7	409.5	0.0	821.2
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	1.2	0.0	1.2
Proposed budget increases:				
-Federal Surplus Property Management	0.0	65.0	0.0	65.0
FY2004 Governor	411.7	475.7	0.0	887.4

Property Management
Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	367,101
Part-time	0	0	Premium Pay	1,093
Nonpermanent	0	0	Annual Benefits	141,406
			<i>Less 3.41% Vacancy Factor</i>	(17,400)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	492,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Procurement Spec II	2	0	0	0	2
Procurement Spec IV	1	0	0	0	1
Stock & Parts Svcs Journey II	0	0	1	0	1
Stock & Parts Svcs Sub Journey	3	0	0	0	3
Totals	7	0	1	0	8