

State of Alaska FY2005 Governor's Operating Budget

Department of Administration Property Management Component Budget Summary

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Component: Property Management

Contribution to Department's Mission

Maintain the State’s inventory control system and provide management of Executive Branch assets.

Core Services

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.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$904,900	Personnel:	
	Full time	8
	Part time	0
	Total	8

Key Component Challenges

- Completion of facility enhancement and storage projects.
- Improve operational efficiency, customer service and cost effectiveness by continuing to explore ways to minimize outlays and expenses and eliminate unnecessary redundancy.
- Prepare the Federal Surplus Property Program inventory and property control system (SURDATA) and work processes for conversion to new system.
- Continued support in assisting GSA with the promoting of Federal donations to state agencies.
- Increased competition from Federal Program eligible recipients

Significant Changes in Results to be Delivered in FY2005

Increase public awareness of surplus property availability and increase sale revenue by using alternative auction services like EBAY and other emerging technologies.

Major Component Accomplishments in 2003

- Conducted two auctions and three sealed bid sales, collecting \$1.5 million in revenue.
- Ensured maximum trade in credits on State replacement equipment. Realized approximately \$400,000 in savings during period.
- Received \$ 481,000 dollars in General Fund Program Receipts, depositing \$ 101,000 dollars into the general fund.
- Distributed approximately \$4.3 million in federally donated assets, saving our qualified recipients approximately \$4.0 million dollars.
- Re-issued over \$300,000 in state surplus property among departments.
- Completed phase III of the facility enhancement and property storage initiatives – All of storage lot paved and one connex roof erected.
- Successfully launched EBAY property sales; sold the M/V Bartlett for \$389,500 dollars.
- Screened and located a billeting trailer with the capacity to bunk a crew of 12 for use in telecommunication systems. This will directly link the village of Igiugig to the surrounding area and complete the connectivity of the neighboring communities to the local landing strip.

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
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	488.4	499.8	529.7
72000 Travel	6.6	13.3	13.3
73000 Contractual	168.6	363.0	343.0
74000 Supplies	6.9	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	670.5	895.0	904.9
Funding Sources:			
1004 General Fund Receipts	42.3	42.9	42.9
1005 General Fund/Program Receipts	380.1	372.9	372.9
1033 Surplus Property Revolving Fund	248.1	479.2	489.1
Funding Totals	670.5	895.0	904.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	380.1	372.9	372.9
Surplus Property Revolving Fund	51085	248.1	479.2	489.1
Restricted Total		628.2	852.1	862.0
Total Estimated Revenues		628.2	852.1	862.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	415.8	479.2	0.0	895.0
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	9.9	0.0	9.9
FY2005 Governor	415.8	489.1	0.0	904.9

**Property Management
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	373,883
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	168,651
			<i>Less 2.37% Vacancy Factor</i>	<i>(12,834)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	529,700

Position Classification Summary

<u>Job Class Title</u>	<u>Anchorage</u>	<u>Fairbanks</u>	<u>Juneau</u>	<u>Others</u>	<u>Total</u>
Accounting Tech I	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
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