

State of Alaska FY2018 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>.)

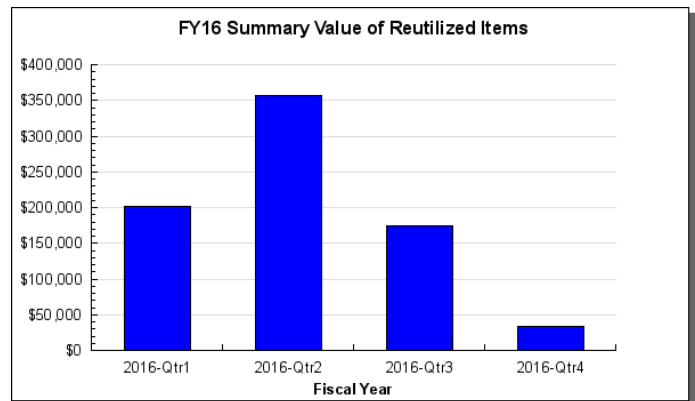
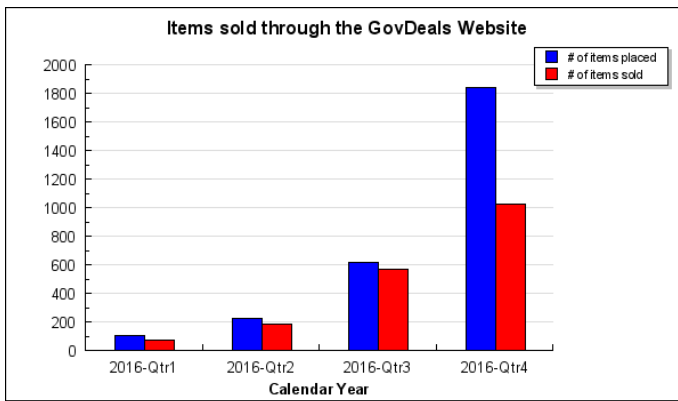
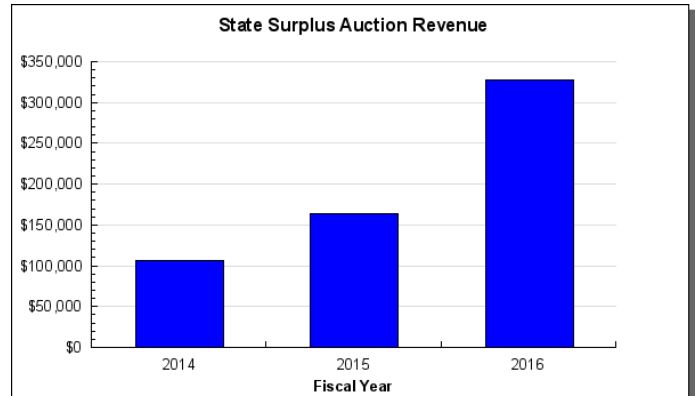
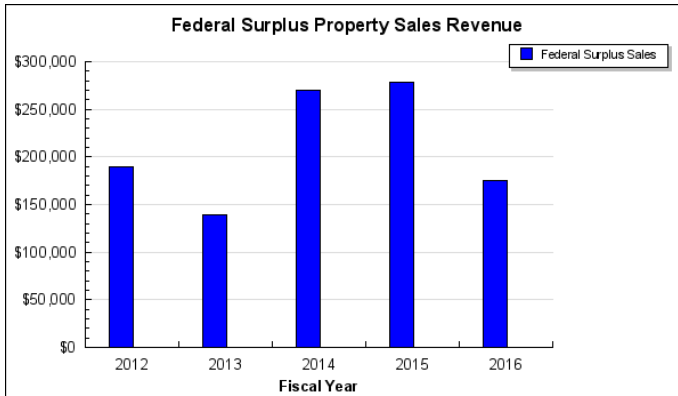
Core Services

- 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 2016

- Generated \$75,357.33 in revenue from Anchorage and Juneau State surplus property sales.
- Successfully conducted 1807 online public auctions of excess State property, generating \$341,891.94 in revenue for the program.
- Transitioned to all online auction sales processes. This action increased competition for property items and allowed the Division of General Services to close the Juneau surplus property warehouse, saving approximately

\$80,000 per year in lease costs.

Key Component Challenges

Efficiencies – Continue seeking improvements in the program's operational efficiency, customer service, and cost effectiveness by exploring new ways to minimize expenses, eliminate redundancy and streamline operations.

Marketing – Continue to aggressively market the state and federal surplus property programs to not only increase sales revenue, but to also increase the reutilization of property with state agencies and eligible program participants.

Significant Changes in Results to be Delivered in FY2018

No significant changes to be delivered in FY2018.

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>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	5	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	5	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Administration

Component: Property Management (61)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	491.4	491.2	491.2	491.2	0.0	-491.2	-100.0%
72000 Travel	1.1	5.2	5.2	5.2	0.0	-5.2	-100.0%
73000 Services	84.1	129.3	129.3	129.3	0.0	-129.3	-100.0%
74000 Commodities	1.4	12.3	12.3	12.3	0.0	-12.3	-100.0%
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	578.0	638.0	638.0	638.0	0.0	-638.0	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	59.3	7.3	7.3	7.3	0.0	-7.3	-100.0%
1005GF/Prgm (DGF)	321.3	305.2	305.2	305.2	0.0	-305.2	-100.0%
1033Surpl Prop (Fed)	197.4	325.5	325.5	325.5	0.0	-325.5	-100.0%
Unrestricted General (UGF)	59.3	7.3	7.3	7.3	0.0	-7.3	-100.0%
Designated General (DGF)	321.3	305.2	305.2	305.2	0.0	-305.2	-100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	197.4	325.5	325.5	325.5	0.0	-325.5	-100.0%
Positions:							
Permanent Full Time	6	5	5	5	0	-5	-100.0%
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: Property Management (61)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	638.0	491.2	5.2	129.3	12.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund		7.3										
1005 GF/Prgm		305.2										
1033 Surpl Prop		325.5										
Subtotal		638.0	491.2	5.2	129.3	12.3	0.0	0.0	0.0	5	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.4										
1033 Surpl Prop		1.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.5												
FY2018 PS Health Ins.: \$1.7												
FY2018 PS Health Ins.: \$0.8												
Contract Savings												
	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.3										
Reduce unrestricted general funds for contract savings achieved by seeking improvements in the program's operations and cost effectiveness by exploring new ways to minimize expenses, eliminate redundancy, and streamline operations.												
Transfer all Staff and Authority to Shared Services of Alaska for Program Implementation												
	Trout	-633.2	-493.7	-5.2	-122.0	-12.3	0.0	0.0	0.0	-5	0	0
1005 GF/Prgm		-306.6										
1033 Surpl Prop		-326.6										
Property Management is transferring an initial wave of positions to the Shared Services of Alaska organization for procurement and facilities maintenance services.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Property Management (61)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The following PCNs are transferred to the Shared Services, Purchasing organization:</p> <p>Full-time Office Assistant II (02-5022), range 10, located in Anchorage Full-time Procurement Specialist IV (02-5090), range 20, located in Anchorage Full-time Procurement Specialist I (02-5093), range 14, located in Anchorage Full-time Procurement Specialist II (02-5153), range 16, located in Anchorage</p> <p>The following PCN is transferred to the Shared Services, Facilities organization:</p> <p>Full-time Stock and Parts Services III (02-5131), range 54, located in Juneau</p>												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Property Management (61)
RDU: Shared Services of Alaska (17)

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 (1676)
Department of Administration
Travel

Component: Property Management (61)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		1.1	5.2	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			1.1	5.2	0.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	1.1	5.2	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Property Management (61)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		84.1	129.3	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			84.1	129.3	0.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.7	0.7	0.0
3001	Financial Services	Accounting, auditing, management consulting and fees	4.6	4.6	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	1.4	1.4	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	3.9	3.9	0.0
3006	Delivery Services	Freight, courier services, and postage	6.0	6.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	44.0	23.6	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	2.7	2.7	0.0
3011	Other Services	Other services for purposes to be determined	-49.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	4.2	4.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Property Management (61)	0.0	0.2	0.0
3018	Inter-Agency Information Technology	Admin - Enterprise Technology	9.2	9.2	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Property Management (61)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			84.1	129.3	0.0
Telecommunications	Services (2082)	telecommunications and telephone line services			
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	-0.7	0.4	0.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	2.5	2.5	0.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Core Services	19.6	19.6	0.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	3.1	3.1	0.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.3	0.3	0.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	6.1	6.1	0.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	14.9	14.9	0.0
3038 Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	21.9	21.9	0.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	4.2	4.2	0.0
3038 Inter-Agency Management/Consulting	Admin - Print Services (2333)	Internal department cost allocation chargeback, desktop support, procurement services	-15.3	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Property Management (61)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1.4	12.3	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			1.4	12.3	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	1.1	12.0	0.0
4005	Building Materials	Building materials and supplies	0.1	0.1	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.2	0.2	0.0

Revenue Detail (1681)
Department of Administration

Component: Property Management (61)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			422.6	305.2	0.0
5107 Program Receipts General Government - Sale of Surplus		State Surplus Property Revenue	420.8	303.4	0.0
5120 Program Receipts - Other Revenue		Crown Point Sale Revenue	1.8	1.8	0.0
6004 Gen Fund (1004 Gen Fund)			2.6	0.0	0.0
6047 General Fund - Miscellaneous		Crown Point receipts	2.6	0.0	0.0
6033 Surpl Prop (1033 Surpl Prop)			197.4	325.5	0.0
6440 Surplus Property Revolving Fund - Miscellaneous		Federal Surplus Revenue Revolving Fund	197.4	325.5	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Property Management (61)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	70.0	86.4	0.0
With Department of Administration	63.9	80.3	0.0
With Department of Transportation/Public Facilities	6.1	6.1	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	4.2	4.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Property Management (61)	Enterprise Productivity Rate (EPR) computer services	0.0	0.2	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	9.2	9.2	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	-0.7	0.4	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	2.5	2.5	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Core Services	19.6	19.6	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	3.1	3.1	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.3	0.3	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	6.1	6.1	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	14.9	14.9	0.0
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	21.9	21.9	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support,	4.2	4.2	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Property Management (61)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	Admin - Print Services (2333)	procurement services Internal department cost allocation chargeback, desktop support, procurement services	-15.3	0.0	0.0