

State of Alaska FY2002 Governor's Operating Budget

Department of Administration
Office of the Commissioner
Component

Component: Office of the Commissioner

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Component Mission

To provide support and policy direction to divisions within the department.

Component Services Provided

Policy direction

- Liaison with the Governor's Office and the Legislature
- Coordination among divisions
- Final administrative decisions on statewide procurement appeals
- Chief advocate for staff and programs

Component Goals and Strategies

See the department overview pages.

Key Component Issues for FY2001 – 2002

- Developing a partnership with private enterprise to provide better, more cost effective telecommunications services and infrastructure to the state will continue as a major initiative in FY2001 with a target for implementation in July, 2001.
- Implement a preference for veterans admission within the Pioneer Home System, and rename the system "The Pioneers' and Veterans' Homes", to provide better long term care options for veterans residing in Alaska.
- Workforce Planning: Recruitment and retention of a qualified workforce is the number one problem identified by most state agencies; it is, therefore a top priority for State government in FY 2002. More must be learned about what attracts young people into a specific workplace; how to market the state as an employer; and how to use more effective recruitment tools. Current projections indicate the state will lose 25% of it's workforce in the next five years just to retirement. The retention of younger employees, and changes in employee management practices, and in the structure of the state's wage and benefit packages will become increasingly more important.

Major Component Accomplishments for FY2000

- Promoted the safe and orderly transition into the year 2000 by proactively addressing Y2K issues for both the State of Alaska computing and telecommunications networks and actively promoting Y2K issues awareness at local government and public forums around the state.
- Assumed responsibility for management of nearly all state owned office buildings in Juneau, the Atwood Building in Anchorage, and the Fairbanks Regional Office Building in Fairbanks.
- Successfully negotiated twelve cost-effective labor contracts and obtained funding for the first year of the contracts.

Statutory and Regulatory Authority

See component pages.

Key Performance Measures for FY2002

Measure: Percentage of divisions within the department that reach the assigned performance measures.
(Added by Legislature in FY2001 version.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Percentage of divisions within the department that reach the assigned performance measures.			X		

**Office of the Commissioner
Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	411.6	419.6	498.5
72000 Travel	23.5	20.5	20.5
73000 Contractual	34.5	39.0	39.0
74000 Supplies	9.8	16.2	16.2
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	479.4	495.3	574.2
Funding Sources:			
1004 General Fund Receipts	159.4	162.4	164.2
1007 Inter-Agency Receipts	320.0	332.1	410.0
1053 Investment Loss Trust Fund	0.0	0.8	0.0
Funding Totals	479.4	495.3	574.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	320.0	332.1	409.6	410.0	410.0
Investment Loss Trust Fund	51393	0.0	0.8	0.8	0.0	0.0
Restricted Total		320.0	332.9	410.4	410.0	410.0
Total Estimated Revenues		320.0	332.9	410.4	410.0	410.0

Office of the Commissioner

Proposed Changes in Levels of Service for FY2002

No component service changes.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	163.2	0.0	332.1	495.3
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	1.0	0.0	0.4	1.4
Proposed budget increases:				
-Fund at FY2001 Cost Allocation Plan Level	0.0	0.0	77.5	77.5
FY2002 Governor	164.2	0.0	410.0	574.2

Office of the Commissioner
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	4	5	Annual Salaries	388,638
Part-time	1	1	COLA	8,799
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	120,102
			<i>Less 3.68% Vacancy Factor</i>	<i>(19,039)</i>
			Lump Sum Premium Pay	0
Totals	5	6	Total Personal Services	498,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Commissioner	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary II	0	0	1	0	1
Secretary II	0	0	1	0	1
Special Assistant	0	0	1	0	1
Totals	0	0	6	0	6