

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Administration Administrative Services Component Budget Summary**

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**Component: Administrative Services**

**Contribution to Department's Mission**

Provide budget, financial, procurement and IT desk top support services to departmental programs.

**Core Services**

- Establish departmental business management policies and procedures and provide training for all DOA administrative staff
- Develop the department's annual budget; liaison with the Office of Management and Budget and the Legislature on budget matters
- Provide centralized procurement, accounting, and budget support to DOA divisions
- Oversee department business management practices to assure compliance with state and federal rules; coordinate Legislative and OMB audits of DOA programs
- Provide management of the DOA Information Technology support program.

End Results	Strategies to Achieve Results
<p><b>(1) Maximize customer satisfaction with administrative support services.</b></p> <p><u>Target:</u> 90% of survey respondents rate administrative services as 4 or better on a scale of 1 to 5.</p> <p><u>Measure:</u> Percentage of customers rating our services as 4 or 5.</p>	<p><b>(1) Improve response time for all review requests.</b></p> <p><u>Target:</u> 100% customer satisfaction with division turnaround times.</p> <p><u>Measure:</u> % of customers rating turnaround times 3 or higher on a scale of 1 to 5.</p> <p><b>(2) Increase manager understanding of administrative processes.</b></p> <p><u>Target:</u> 100% of departmental managers understand all applicable administrative processes.</p> <p><u>Measure:</u> % of managers who score 100% on administrative procedures test.</p>

FY2005 Resources Allocated to Achieve Results							
<p><b>FY2005 Component Budget: \$1,278,400</b></p>	<p><b>Personnel:</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Full time</td> <td style="text-align: right;">10</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>10</b></td> </tr> </table>	Full time	10	Part time	0	<b>Total</b>	<b>10</b>
Full time	10						
Part time	0						
<b>Total</b>	<b>10</b>						

**Performance Measure Detail**

**(1) Result: Maximize customer satisfaction with administrative support services.**

**Target:** 90% of survey respondents rate administrative services as 4 or better on a scale of 1 to 5.  
**Measure:** Percentage of customers rating our services as 4 or 5.

**(1) Strategy: Improve response time for all review requests.**

**Target:** 100% customer satisfaction with division turnaround times.  
**Measure:** % of customers rating turnaround times 3 or higher on a scale of 1 to 5.

**(2) Strategy: Increase manager understanding of administrative processes.**

**Target:** 100% of departmental managers understand all applicable administrative processes.  
**Measure:** % of managers who score 100% on administrative procedures test.

**Key Component Challenges**

- Continue to provide support and training to all divisional staff to promote consistent, quality administrative workproducts.
- Continuing to improve support service delivery to programs based outside of Juneau.
- Effectively manage integration and consolidation efforts.

**Significant Changes in Results to be Delivered in FY2005**

Improved financial accountability through administrative function consolidation.

**Major Component Accomplishments in 2003**

- Developed the department's Information Technology Plan.
- Helped facilitate and manage several major transitions in the department including the Human Resources Integration project.
- Assisted all agencies within DOA with billing and other problems relating to the termination of the telecommunications partnering agreement.
- Continued to provide all necessary support services in a rapidly changing environment.

**Statutory and Regulatory Authority**

AS 36.30	State Procurement Code
AS 37.07	Executive Budget Act
AS 39.20	Compensation and Allowances (salaries and travel)
AS 44.21	Department of Administration
AS 44.62	Administrative Procedure Act
AS 44.77	Claims Against the State

<b>Contact Information</b>
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### Administrative Services Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,340.4	990.8	735.1
72000 Travel	20.8	10.1	10.1
73000 Contractual	86.1	52.9	517.0
74000 Supplies	38.4	8.3	8.3
75000 Equipment	0.5	7.9	7.9
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
<b>Expenditure Totals</b>	<b>1,486.2</b>	<b>1,070.0</b>	<b>1,278.4</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	1,486.2	1,070.0	1,278.4
<b>Funding Totals</b>	<b>1,486.2</b>	<b>1,070.0</b>	<b>1,278.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 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	1,486.2	1,070.0	1,278.4
<b>Restricted Total</b>		<b>1,486.2</b>	<b>1,070.0</b>	<b>1,278.4</b>
<b>Total Estimated Revenues</b>		<b>1,486.2</b>	<b>1,070.0</b>	<b>1,278.4</b>

**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>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>1,070.0</b>	<b>1,070.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	40.9	40.9
<b>Proposed budget increases:</b>				
-Management Support Services	0.0	0.0	167.5	167.5
<b>FY2005 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,278.4</b>	<b>1,278.4</b>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	17	10	Annual Salaries	526,494
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	219,842
			<i>Less 1.50% Vacancy Factor</i>	(11,195)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>10</b>	<b>Total Personal Services</b>	<b>735,141</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Administrative Clerk I	0	0	1	0	1
Administrative Manager I	0	0	1	0	1
Division Director	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Program Budget Analyst IV	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>