

State of Alaska FY2002 Governor's Operating Budget

Department of Administration
Personnel
Component

Component: Personnel

Contact: Sharon Barton, Director, Division of Personnel

Tel: (907) 465-4429 **Fax:** (907) 465-2576 **E-mail:** Sharon_Barton@admin.state.ak.us

Component Mission

To assist state agencies to hire and retain a qualified workforce.

Component Services Provided

- Provide policy direction, infrastructure, clear procedures, and training to state agencies on all aspects of human resource management
- Maintain a statewide human resource information system

Component Goals and Strategies

EFFECTIVELY ADDRESS WORKFORCE ISSUES

- Implement a statewide Workforce planning process
- Train the statewide human resource management team to more effectively analyze workforce issues and potential solutions.
- Learn and use more effective recruitment techniques

DEVELOP A COMPREHENSIVE STATEWIDE SUPERVISOR AND MANAGEMENT TRAINING PROGRAM

- Work with all agencies to identify core subjects
- Amend or develop training materials as necessary
- Develop training staff resources from existing statewide staff
- With agencies and bargaining units, develop implementation plan

DEVELOP PROPOSED SOLUTIONS TO THE JOB CLASSIFICATION SYSTEM PROBLEMS

- Revalidate problems previously identified
- Research possible solutions
- Train statewide classification staff on basic fundamentals as well as new trends in classification
- Develop a workplan to address problems within current budget/with additional funding

Key Component Issues for FY2001 – 2002

- **RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE** is the number one problem identified by most state agencies; it is, therefore the number one priority for the Division of Personnel for FY 2002. We must learn more 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. We project that we will lose 25% of the state's workforce in the next five years just to retirement. We must therefore also learn more about how to retain our younger employees and make the necessary changes in our employee management practices, and in the structure of our wage and benefit packages.

Major Component Accomplishments for FY2000

- The Workplace Alaska bill, adopting the electronic system as the State of Alaska's official job recruitment and selection system, successfully passed in the 2000 Legislative session.
- On-line satisfaction surveys for both applicants and hiring managers using Workplace Alaska were implemented and numerous enhancements were made to the system based on information received.

- First efforts were made to address very difficult to recruit positions including: increase in job fair and career day participation; use of on-line recruitment services; and targeted classification and salary studies.
- Developed and implemented first phases of employee law training for statewide human resource management staff, supervisors, and managers, aimed at reducing the state's cost for arbitrations, court proceedings, and settlements.
- Reorganized the Anchorage Personnel Office to provide expert human resource management and labor relations advice and counselling for human resource management staffs, supervisors, and managers located in the Southcentral part of the state.

Statutory and Regulatory Authority

AS 39.25.010-.220; 39.27.011-.045; 39.26.010-020
 AS 44.21.020(8), (12); 44.21.500-508
 AS 23.40.70-.250; 23.10.500-550
 2 ACC 07.010-.999; 8 ACC 97.010-999
 Alaska Constitution, Art. XII, Sec. 6

Key Performance Measures for FY2002

Measure: The number of complaints received by state employees received by the State Commission for Human Rights.

(Added by Legislature in FY2001 version.)

Measure: The down time in the availability of Workplace Alaska

(Added by Legislature in FY2001 version.)

Measure: The average length of time taken to settle disputed classification actions.

(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>
• The number of complaints received by state employees received by the State Commission for Human Rights.			X		
• The down time in the availability of Workplace Alaska			X		
• The average length of time taken to settle disputed classification actions.			X		

Personnel
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,397.3	1,784.5	1,759.6
72000 Travel	57.4	49.6	49.6
73000 Contractual	519.3	661.0	668.0
74000 Supplies	38.0	25.5	25.5
75000 Equipment	86.5	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	2,098.5	2,520.6	2,502.7
Funding Sources:			
1004 General Fund Receipts	1,771.8	1,926.4	1,920.6
1007 Inter-Agency Receipts	326.7	506.6	506.0
1053 Investment Loss Trust Fund	0.0	10.4	0.0
1061 Capital Improvement Project Receipts	0.0	77.2	76.1
Funding Totals	2,098.5	2,520.6	2,502.7

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	326.7	506.6	501.0	506.0	501.0
Capital Improvement Project Receipts	51200	0.0	77.2	75.5	76.1	76.1
Investment Loss Trust Fund	51393	0.0	10.4	10.4	0.0	0.0
Restricted Total		326.7	594.2	586.9	582.1	577.1
Total Estimated Revenues		326.7	594.2	586.9	582.1	577.1

Personnel**Proposed Changes in Levels of Service for FY2002**

None anticipated.

**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	1,936.8	0.0	583.8	2,520.6
Adjustments which will continue current level of service:				
-Transfer Personal Services Funds to Labor Relations	-54.0	0.0	0.0	-54.0
-Year 2 Labor Costs - Net Change from FY2001	2.8	0.0	-1.7	1.1
Proposed budget increases:				
-Records Center Relocation	35.0	0.0	0.0	35.0
FY2002 Governor	1,920.6	0.0	582.1	2,502.7

Personnel

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	30	31	Annual Salaries	1,343,858
Part-time	0	0	COLA	30,039
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	504,680
			<i>Less 6.33% Vacancy Factor</i>	<i>(118,977)</i>
			Lump Sum Premium Pay	0
Totals	30	31	Total Personal Services	1,759,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	1	0	1
Accounting Clerk II	0	0	1	0	1
Administrative Clerk I	0	0	1	0	1
Administrative Clerk II	1	0	2	0	3
Administrative Clerk III	0	0	1	0	1
Administrative Manager I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Division Director	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Personnel Asst I	0	0	3	0	3
Personnel Asst II	0	0	3	0	3
Personnel Manager I	1	0	1	0	2
Personnel Manager II	0	0	1	0	1
Personnel Specialist I	1	0	3	0	4
Personnel Specialist II	1	0	1	0	2
Personnel Specialist III	1	0	1	0	2
Research Analyst II	0	0	1	0	1
Training Specialist	0	0	1	0	1
Totals	5	0	26	0	31