

State of Alaska FY2002 Governor's Operating Budget

Department of Administration
Administrative Services
Component

Component: Administrative Services

Contact: Dan Spencer, Director, Division of Administrative Services

Tel: (907) 465-5655 **Fax:** (907) 465-2194 **E-mail:** Dan_Spencer@admin.state.ak.us

Component Mission

To provide support services to departmental programs.

Component Services Provided

- Establish departmental business management policies and procedures and provide training for all DOA administrative staffs
- Develop the department's annual budget; liaison with the Office of Management and Budget and the Legislature on budget matters
- Provide centralized procurement, accounting, personnel, and payroll support to 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.

Component Goals and Strategies

REDUCE ADMINISTRATIVE OVERHEAD COSTS TO ALL DOA PROGRAMS WHILE IMPROVING EFFICIENCY AND EFFECTIVENESS OF SUPPORT SERVICES PROVIDED

- Recruit administrative and technical staff throughout the department who are the most competent candidates available, who are also innovative and oriented toward change
- Provide effective training for the DOA Administrative Support Team through the annual Administrative Workshop, special just-in-time sessions, and one-on-one training
- Continually improve communication with the DOA Administrative Support Team through periodic formal meetings, informal meetings, and use of email
- Continually review business processes for more efficient/effective methods
- Participate actively in the research and development of statewide electronic commerce projects

Key Component Issues for FY2001 – 2002

- Continue to provide assistance and training to all divisional staff to promote consistent, quality administrative workproducts.
- Ensure that all department employees responsible for procurements have Procurement Certification Program training/certification by January, 2002.
- Continuing to improve support to programs based outside of Juneau.
- Develop and refine performance measure procedures and methodologies with the legislature and OMB.

Major Component Accomplishments for FY2000

- Established a human resources position in Anchorage to provide onsite support to the department's offices in the Southcentral area, with an initial emphasis on support for the Pioneers' Homes.
- Conducted training workshops in Anchorage and Juneau for all sixteen divisions to promote quality and consistent administrative practices in human resource management, fiscal procedures, information services, and budgeting. These workshops were attended by more than 100 staff, including program managers.

· Established, with the Division of General Services, the fiscal procedures for the Alaska Public Building Fund, a quasi-internal services fund established by legislation beginning in FY2001. This fund supports the operations and maintenance program for eight state-owned facilities in Anchorage, Fairbanks, and Juneau.

Statutory and Regulatory Authority

- AS 36.30
- AS 37.05.316 Grants to named recipients.
- AS 37.07 Executive Budget Act
- AS 39.20 Compensation and Allowances (salaries and travel)
- AS 39.25 State Personnel Act
- AS 44.21 Department of Administration
- AS 44.62 Administrative Procedure Act
- AS 44.77 Claims Against the State

Key Performance Measures for FY2002

Measure: The cost of Administrative Services divided by the total personnel costs for the department.
(Added by Legislature in FY2001 version.)

Measure: The number of departmental employee grievances divided by all state department grievances.
(Added by Legislature in FY2001 version.)

Measure: The number of late payments for total payroll and vendor payments per year.
(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 cost of Administrative Services divided by the total personnel costs for the department.			X		
• The number of departmental employee grievances divided by all state department grievances.			X		
• The number of late payments for total payroll and vendor payments per year.			X		

Administrative Services
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,266.2	1,281.5	1,346.7
72000 Travel	9.9	10.1	10.1
73000 Contractual	190.2	175.5	175.5
74000 Supplies	42.3	8.3	8.3
75000 Equipment	5.1	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
Expenditure Totals	1,513.7	1,483.3	1,548.5
Funding Sources:			
1004 General Fund Receipts	69.7	73.5	75.0
1007 Inter-Agency Receipts	1,444.0	1,409.8	1,473.5
Funding Totals	1,513.7	1,483.3	1,548.5

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	1,444.0	1,409.8	1,475.2	1,473.5	1,473.3
Restricted Total		1,444.0	1,409.8	1,475.2	1,473.5	1,473.3
Total Estimated Revenues		1,444.0	1,409.8	1,475.2	1,473.5	1,473.3

Administrative Services**Proposed Changes in Levels of Service for FY2002**

No significant service changes are 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	73.5	0.0	1,409.8	1,483.3
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	1.5	0.0	-1.7	-0.2
Proposed budget increases:				
-Fund at FY2001 Cost Allocation Plan Level	0.0	0.0	65.4	65.4
FY2002 Governor	75.0	0.0	1,473.5	1,548.5

Administrative Services**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	24	23	Annual Salaries	1,013,370
Part-time	0	0	COLA	18,478
Nonpermanent	2	1	Premium Pay	0
			Annual Benefits	375,269
			<i>Less 4.29% Vacancy Factor</i>	(60,417)
			Lump Sum Premium Pay	0
Totals	26	24	Total Personal Services	1,346,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Clerk II	0	0	1	0	1
Accounting Spvr II	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Administrative Clerk I	0	0	2	0	2
Administrative Clerk III	0	0	1	0	1
Administrative Manager I	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resources Mgr III	0	0	1	0	1
Personnel Asst I	0	0	3	0	3
Personnel Asst II	1	0	2	0	3
Personnel Officer I	0	0	1	0	1
Personnel Specialist I	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Program Budget Analyst II	0	0	1	0	1
Program Budget Analyst IV	0	0	1	0	1
Totals	1	0	23	0	24