

State of Alaska FY2002 Governor's Operating Budget

Department of Health and Social Services
Administrative Services
Budget Request Unit

Administrative Services Budget Request Unit

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BRU Mission

To provide quality administrative services that support the Department's programs.

BRU Services Provided

The Commissioner's Office component funds upper level management and policy development for the entire department.

The Personnel and Payroll component funds personnel/payroll activities including labor relations, classification, worker safety, application examining and Workplace Alaska.

The Administrative Support Services component funds an array of financial, budget, procurement, grant administration, data warehousing and information services.

The Health Planning and Facilities Management component includes the administration of the Alaska Certificate of Need Program, Comprehensive Integrated Mental Health Plan, data integration, and provides management of the department's capital program.

The Audit component's focus is to conduct audits on department programs and grantees, special reviews, state and federal single audit reviews and provide assistance to Legislative Audit during the Federal single audit of the Department.

The COMPASS Community Grants component improves the safety and well-being of children and families and ensure that all children are ready to start school and be successful.

BRU Goals and Strategies

To assist the Department in meeting its fiduciary responsibilities.

To provide efficient and effective service.

To coordinate administrative processes and the efficient use of state resources.

Identify and implement innovative management initiatives.

Key BRU Issues for FY2001 – 2002

A key issue for the Division as well as the Department of Health & Social Services is the significant problems we are facing with recruiting and retaining qualified staff. More and more, the department is finding it impossible to recruit people into positions in State government. Most state positions are not keeping up with inflation in wages, benefits and flexibility, making state positions less desirable and harder to fill.

Other Key Issues are:

General fund resources in the division have declined, increasing reliance on other funds through the department's cost allocation plan, making fiscal management more complex.

Central services have been delegated, requiring more work in the Division of Administrative Services and all divisions in DHSS.

Federal requirements for reports and compliance continue to increase.

The complexity of rules, regulations, and policies that the department must comply with has increased in all areas (i.e., Family Medical Leave, Americans with Disabilities Act, etc.)

Major BRU Accomplishments for FY2000

- *Continued performance measure process for the Division of Administrative Services.
- *Met all critical accounting and budget deadlines on time.
- *Continued training programs for procurement, personnel and labor relations.
- *Completed several construction projects on time and within budget (MYC - 30 bed, Mat-Su)
- *Initiated grant reform project to streamline process for all DHSS grantees.
- *Successfully transferred management of Designated BRU's to Division of Administrative Services.
- *Initiated update to Certificate of Need regulations to implement provisions of law.
- *Successfully coordinated and completed Y2K preparation for the entire department.
- *Completed on-line procurement system.
- *Completed building construction audits on all DHSS owned facilities and established Maintenance Management System.

Key Performance Measures for FY2002

Measure: Cost of Administrative Services Personnel vs. Cost of Department Personnel.

(Added by Legislature in FY2000 version.)

Current Status:

	Includes Comm. Office	Total	
	DAS	DEPARTMENT	PERCENTAGE
FY00	\$5,207.2	\$121,253.9	4.29%

Measure: Percentage of Grievance/Complaints Resolved without Arbitration.

(Added by Legislature in FY2000 version.)

Current Status:

FY 2000 = 98%

Measure: Average Number of Days for Vendor Payments.

(Added by Legislature in FY2000 version.)

Current Status:

FY 2000 = 34 days

Measure: Percentage of Audit Exceptions that are resolved.

(Added by Legislature in FY2000 version.)

Current Status:

In FY99 a total of 8 audit exceptions occurred, all of which will be resolved by 6/30/2001.

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>
• Cost of Administrative Services Personnel vs. Cost of Department Personnel.		X			
• Percentage of Grievance/Complaints Resolved without Arbitration		X			
• Average Number of Days for Vendor Payments		X			
• Percentage of Audit Exceptions that are resolved.		X			

Administrative Services
BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	316.5	313.2	386.3	1,016.0	316.7	348.6	266.0	931.3	316.8	349.1	266.0	931.9
Personnel and Payroll	677.9	243.1	319.9	1,240.9	737.0	224.9	353.8	1,315.7	734.6	277.8	352.3	1,364.7
Administrative Support Svcs	2,030.7	1,007.8	381.3	3,419.8	2,026.8	1,195.4	278.0	3,500.2	1,988.3	1,222.4	391.2	3,601.9
Health Plan. & Facilities Mgmt	192.4	104.7	594.7	891.8	182.5	93.8	722.7	999.0	217.1	118.4	721.7	1,057.2
Audit	0.0	0.0	0.0	0.0	106.4	0.0	95.2	201.6	106.3	63.7	107.5	277.5
COMPASS Community Grants	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	3,242.5	1,668.8	1,682.2	6,593.5	3,369.4	1,862.7	1,715.7	6,947.8	3,363.1	2,031.4	1,838.7	7,233.2

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

In FY2002 we plan to add a Data Processing Manager II to coordinate the department's large information systems projects, insuring that they are all integrated and linkages are available. Currently there are 4 projects (MMIS, DD, DFYS, OCRA, and DJJ-JOMIS) that have been funded. The source is CIP Receipts.

Administrative Services**Summary of BRU Budget Changes by Component****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	3,369.4	1,862.7	1,715.7	6,947.8
Adjustments which will continue current level of service:				
-Commissioner's Office	0.1	0.5	0.0	0.6
-Personnel and Payroll	-2.4	-1.1	-1.5	-5.0
-Administrative Support Svcs	-38.5	-91.2	0.8	-128.9
-Health Plan. & Facilities Mgmt	34.6	24.6	-1.0	58.2
-Audit	-0.1	63.7	-0.2	63.4
Proposed budget increases:				
-Personnel and Payroll	0.0	54.0	0.0	54.0
-Administrative Support Svcs	0.0	118.2	112.4	230.6
-Audit	0.0	0.0	12.5	12.5
FY2002 Governor	3,363.1	2,031.4	1,838.7	7,233.2