

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Health and Social Services  
Personnel and Payroll  
Component

## **Component: Personnel and Payroll**

**Contact: Janet Clarke, Director, Administrative Services**

**Tel:** (907) 465-1630 **Fax:** (907) 465-2499 **E-mail:** Janet\_Clarke@health.state.ak.us

### **Component Mission**

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

### **Component Services Provided**

Provide one-on-one counseling or training in labor relations matters, discrimination policy, entitlement programs, timely and accurate processing of payroll documents, provide classification support to divisions, provide interpretation on bargaining unit contracts, personnel rules, statutes, etc., to directors and supervisors. The Risk Management unit has broad responsibilities for the promotion and implementation of work site safety and loss control programs for the purpose of reducing worker's compensation insurance costs. Significant one-on-one training on safe work practices by employees has continued to be the focus this past year as well as continued investigation of workplace accidents, unsafe or unhealthy working conditions and comprehensive review of worker's compensation claims. The Examining unit in conjunction with Personnel & Payroll unit have continued its work on the state hiring system - Workplace Alaska and responsibility for assisting hiring managers to ensure legal hires are made through appropriate consideration of all applicants. The Labor Relations unit has responsibilities to provide advice, guidance and training programs to limit liability by supporting DHSS managers and educating them on dispute resolutions and Ethics Law. The Classification unit provides a comprehensive program of position review, analysis, classification, and status changes, which is both responsive to management's needs, and consistent with classification and pay equity principles as delegated under AS 39.25.153. The Fair Employment Practice unit has responsibilities for educating supervisors on employment discrimination policy (Administrative Orders #75 & #81), Executive Branch 1998 Affirmative Action Plan and entitlements under Americans with Disabilities Act and Family Medical Leave.

### **Component Goals and Strategies**

To provide quality human resource services by making sound decisions in accordance with rules, regulations, and statutes. Interpret laws and bargaining unit agreements governing activities in the area of personnel and payroll, labor relations, risk management, equal employment opportunity, affirmative action, classification, recruitment and examining. To provide a pool of qualified candidates for filling vacant positions. To ensure legal hires and to compensate employees timely and accurately. To promote affirmative action and better education on discrimination policy and entitlements under Family Medical Leave Act and Americans with Disability Act. To ensure timely classification actions for filling positions and/or promotion of the incumbent.

### **Key Component Issues for FY2001 – 2002**

Adjusting to increased delegated authority from Department of Administration, Division of Personnel. Also, the entire Department is having problems recruiting and retaining qualified staff.

### **Major Component Accomplishments for FY2000**

1. Updated job class designation Class 1 and 2 employees and sent to Division of Personnel.
2. Finalized the department's Equal Employment Opportunity Plan (Short Form) and received approval from the Office of Justice Programs, U.S. Department of Justice.
3. Specialized Non-Violent Crises Intervention training continued with Division Certified Instructors participating.
4. Form on Website provide easy access and retrieval for use by Department employees.

5. Trained managers and did timely approvals of hire requests as well as job offers.
6. Developed payroll process training using Power Point presentation for DHSS Personnel and Payroll contacts in department divisions.
7. Continued to provide regular training in Labor Relations, Family Medical Leave and on the Workplace Alaska Hiring System.

### Statutory and Regulatory Authority

AS 39.25.153 Public Officers and Employees, State Personnel Act, Departmental Personnel Officers  
 AS 39.52 Public Officers and Employees, Alaska Executive Branch Ethics Act  
 AS 18.60 Health, Safety and Housing, Safety  
 8 AAC 61 Labor, Occupational Safety and Health  
 Administrative Order 75, Policy of Executive Branch Public Employees for EEO  
 Administrative Order 81, Policy Statement on Discriminatory Harrassment  
 Executive Brance 1998 Affirmative Action Plan  
 Americans with Disabilities Act  
 Alaska and Federal Medical Leave Act  
 Occupational Safety & Health Regulations

### Key Performance Measures for FY2002

**Measure: Anticipate 50% of Classification Actions finalized within 10 work days.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

In FY 2000, there were 450 classification actions. 44% of classification actions were finalized within 10 work days.

**Measure: Anticipate 94% of Personnel Actions processed within 15 work days.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

In FY 2000, 5,408 Personnel Actions were processed. 86% processed within 15 work days.

**Measure: Anticipate 95% applicant profile approvals made within 3 work days.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

In FY 2000, 7,513 applicant profiles were received. 100% of approvals were made within 4 work days.

**Measure: Anticipate increasing training workshops in Worker's Comp for department employees by 5%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

In FY 2000, six training sessions were held for 117 employees. In FY2000, the Total Claims Reported was 121. 82 in Minor Claims and 39 in Lost Time Claims.

### 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>
-----------------	-----------------	-----------------------------	----------------------------------	-------------------------------

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> <li>• Anticipate 50% of Classification Actions finalized within 10 work days.</li> <li>• Anticipate 94% of Personnel Actions processed within 15 work days.</li> <li>• Anticipate 95% applicant profile approvals made within 3 work days.</li> <li>• Anticipate increasing training workshops in Worker's Comp for department employees by 5%.</li> </ul>		X			
		X			
		X			
		X			

**Personnel and Payroll**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,176.2	1,240.9	1,259.9
72000 Travel	10.1	15.0	20.0
73000 Contractual	44.8	43.0	63.0
74000 Supplies	9.6	11.7	16.7
75000 Equipment	0.2	5.1	5.1
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>1,240.9</b>	<b>1,315.7</b>	<b>1,364.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	243.1	224.9	277.8
1003 General Fund Match	146.4	147.3	149.7
1004 General Fund Receipts	531.5	583.2	584.9
1007 Inter-Agency Receipts	316.4	350.2	348.7
1053 Investment Loss Trust Fund	0.0	6.5	0.0
1061 Capital Improvement Project Receipts	3.5	3.6	3.6
<b>Funding Totals</b>	<b>1,240.9</b>	<b>1,315.7</b>	<b>1,364.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	243.1	224.9	224.9	277.8	250.0
Interagency Receipts	51015	316.4	350.2	350.2	348.7	350.2
Capital Improvement Project Receipts	51200	3.5	3.6	3.6	3.6	3.6
<b>Restricted Total</b>		<b>563.0</b>	<b>578.7</b>	<b>578.7</b>	<b>630.1</b>	<b>603.8</b>
<b>Total Estimated Revenues</b>		<b>563.0</b>	<b>578.7</b>	<b>578.7</b>	<b>630.1</b>	<b>603.8</b>

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

There are no changes from FY01 to FY02.

**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>
<b>FY2001 Authorized</b>	<b>737.0</b>	<b>224.9</b>	<b>353.8</b>	<b>1,315.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	-2.4	-1.1	-1.5	-5.0
<b>Proposed budget increases:</b>				
-Increase for Federal Authority	0.0	54.0	0.0	54.0
<b>FY2002 Governor</b>	<b>734.6</b>	<b>277.8</b>	<b>352.3</b>	<b>1,364.7</b>

**Personnel and Payroll****Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	22	22	Annual Salaries	925,434
Part-time	0	0	COLA	20,453
Nonpermanent	0	0	Premium Pay	7,400
			Annual Benefits	334,939
			<i>Less 2.20% Vacancy Factor</i>	(28,332)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>22</b>	<b>22</b>	<b>Total Personal Services</b>	<b>1,259,894</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	2	0	3
Administrative Clerk III	1	0	1	0	2
Human Resources Mgr III	0	0	1	0	1
Labor Rel Specialist II	0	0	1	0	1
Personnel Asst I	3	0	3	0	6
Personnel Asst II	1	0	0	0	1
Personnel Officer I	1	0	1	0	2
Personnel Officer II	1	0	1	0	2
Personnel Specialist I	1	0	2	0	3
Risk Mgmt Officer III	0	0	1	0	1
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>22</b>