

State of Alaska FY2002 Governor's Operating Budget

Department of Labor and Workforce Development
Administrative Services
Budget Request Unit

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BRU Mission

The mission of the Division of Administrative Services is to provide support services to departmental programs.

BRU Services Provided

The Management Services component provides budget planning, monitoring and reporting; federal, state and unemployment insurance trust fund accounting; publication functions; human resource management; and procurement, mail and office space management to departmental programs.

The Labor Market Information component collects, analyses and publishes information on employment, unemployment, wage rates, occupational injuries, population estimates and forecasts, and other economic and demographic information.

The Data Processing component provides long-range planning, project management, mainframe and desktop programming, database and security administration and network services installations and support.

BRU Goals and Strategies

- 1) Identify administrative support needs of the department and the tasks required to meet those needs, with input from program managers and program support staff.
 - Use the information gained to develop or change the department's administrative policies and procedures for more efficient and effective administrative support.
- 2) Provide reliable and cost effective data processing services and support which fully utilize emerging technologies to benefit program operations and public services.
 - Replace obsolete hardware and upgrade software to meet departmental standards.
 - Deploy "desktop management" software and work closely with first level support staff within the divisions of the department.
 - Maintain adequate data processing disaster recovery plans.
- 3) Utilize technology to improve service to the public.
 - Continue to increase the amount of demographic and labor market information available through the department's website.
 - Complete implementation of the internet job order system for employers and self-registration and referral for job seekers.

Key BRU Issues for FY2001 – 2002

Providing support and training with the implementation of changing technologies and program services.

Participation in and support for implementation of the federal Workforce Investment Act of 1998 as the state's and individual program needs are addressed.

Recruitment and retention of data processing staff continues as a critical problem. Projects will continue as prioritized but overall progress will be limited by available staff and their level of training and experience.

Due to continual and sometimes severe backlog in federal reporting, need to analyze process and workload to determine what can be done to bring us into compliance with reporting time frames.

Close out the Job Training Partnership Act grants which ended June 30, 2000.

Complete reorganization and training of staff in the Fiscal section due to HB40 workload changes and support needed.

Federal funding from the Bureau of Labor Statistics for basic labor market information is not anticipated to increase. The complexity and resulting workload of these statistical programs has grown significantly in recent years. Resources (funding, staff) available for specific research on Alaska's labor market is not sufficient to meet the continuing increase in requests for information.

Major BRU Accomplishments for FY2000

Continued training of inhouse program staff to replace retiring DP staff. 1/2 of the original trainees are still involved with the training program and are now productive (though junior level) programmers.

Completed all programming for new Worker's Compensation system, converted data from old system, and successfully transitioned to production use of the new system.

Completed the first systems analysis phase of a project to deliver a new Unemployment Insurance Tax system. Continuing work will complete the project in the next 2 and a half years.

Provided necessary support to integrate nearly 200 additional positions into the department as a result of HB40.

Began a reorganization of the Fiscal section, as a result of the changing workload and support needs, to more efficiently and effectively provide the needed administrative support to financial programs.

LMI Web site was ranked 2nd in the nation by the Interstate Conference of Employment Security Agencies

In cooperation with the US Census Bureau, reviewed and revised much of the mapping data used by the Bureau in the 2000 Census.

Employment forecasts were completed for two-, and ten-year horizons.

Provided labor market information to policymakers and line staff through dozens of presentations and workshops.

Met all federal and state cooperative agreement deliverables.

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												
DOL State	0.0	0.0	0.0	0.0	259.7	0.0	0.0	259.7	277.1	0.0	0.0	277.1
Facilities Rent												
Data Processing	131.4	3,230.4	1,606.9	4,968.7	113.1	4,144.9	1,975.2	6,233.2	113.0	4,048.0	1,976.1	6,137.1
Management Services	417.7	1,982.4	284.6	2,684.7	404.7	2,133.0	236.5	2,774.2	405.7	2,336.8	267.4	3,009.9
Labor Market Information	506.9	1,075.5	1,035.5	2,617.9	517.9	1,177.2	1,316.7	3,011.8	519.7	1,289.3	1,605.6	3,414.6
Totals	1,056.0	6,288.3	2,927.0	10,271.3	1,295.4	7,455.1	3,528.4	12,278.9	1,315.5	7,674.1	3,849.1	12,838.7

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

Begin developing monthly seafood harvesting employment estimates, as well as researching methodologies to produce actual counts of seafood harvesting employment and earnings.

Develop a program for the annual creation of community level economic indicators. The indicators will be used to develop two products.

1. Funding allocation models for communities in economic distress
2. Analysis of each community potentially targeted for economic distress assistance

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	1,295.4	7,455.1	3,528.4	12,278.9
Adjustments which will continue current level of service:				
-DOL State Facilities Rent	17.4	0.0	0.0	17.4
-Data Processing	-0.1	-7.7	-0.2	-8.0
-Management Services	1.0	3.8	0.9	5.7
-Labor Market Information	1.8	4.3	5.1	11.2
Proposed budget decreases:				
-Data Processing	0.0	-89.2	0.0	-89.2
-Labor Market Information	0.0	0.0	-31.2	-31.2
Proposed budget increases:				
-Data Processing	0.0	0.0	1.1	1.1
-Management Services	0.0	200.0	30.0	230.0
-Labor Market Information	0.0	107.8	315.0	422.8
FY2002 Governor	1,315.5	7,674.1	3,849.1	12,838.7