

State of Alaska FY2002 Governor's Operating Budget

Department of Labor and Workforce Development
Management Services
Component

Component: Management Services

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Component Mission

To provide for efficient and effective administrative services in support of the department's programs.

Component Services Provided

Budget planning, monitoring and reporting; federal, state and unemployment insurance trust fund accounting; publication; human resource management; procurement, mail and office space management.

Component Goals and Strategies

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.

Key Component Issues for FY2001 – 2002

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

Major Component Accomplishments for FY2000

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.

Statutory and Regulatory Authority

AS 09.38.115
AS 23.05.060 (3)
AS 36.10
AS 44.31
1 CFR part 15.7
41 CFR parts 29 - 70

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>
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Component — Management Services

	<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"> The cost of the division compared to personnel costs for the department. The number of late penalties incurred for payroll or vendor payments. 		X			
		X			

Management Services
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,114.0	2,350.2	2,585.9
72000 Travel	19.7	32.2	32.2
73000 Contractual	448.4	312.2	312.2
74000 Supplies	40.1	44.6	44.6
75000 Equipment	62.5	35.0	35.0
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	2,684.7	2,774.2	3,009.9
Funding Sources:			
1002 Federal Receipts	1,982.4	2,133.0	2,336.8
1003 General Fund Match	240.1	265.8	405.7
1004 General Fund Receipts	177.6	138.9	0.0
1007 Inter-Agency Receipts	284.6	236.5	267.4
Funding Totals	2,684.7	2,774.2	3,009.9

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						
Federal Receipts	51010	1,982.4	2,133.0	2,133.0	2,336.8	2,336.8
Interagency Receipts	51015	284.6	236.5	236.5	267.4	267.4
Restricted Total		2,267.0	2,369.5	2,369.5	2,604.2	2,604.2
Total Estimated Revenues		2,267.0	2,369.5	2,369.5	2,604.2	2,604.2

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

Implement centralized reporting and monitoring of all departmental operating budgets and financial activities at the individual program level to provide oversight and assistance in these areas.

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	404.7	2,133.0	236.5	2,774.2
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	1.0	3.8	0.9	5.7
Proposed budget increases:				
-Increase Federal and Interagency Authorization to Align with Anticipated Expenditures and Receipts	0.0	200.0	30.0	230.0
FY2002 Governor	405.7	2,336.8	267.4	3,009.9

Management Services

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	44	47	Annual Salaries	1,972,577
Part-time	1	1	COLA	35,108
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	702,097
			<i>Less 4.57% Vacancy Factor</i>	<i>(123,882)</i>
			Lump Sum Premium Pay	0
Totals	45	48	Total Personal Services	2,585,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant I	0	0	1	0	1
Accountant II	0	0	4	0	4
Accountant III	0	0	2	0	2
Accountant IV	0	0	2	0	2
Accounting Clerk I	0	0	1	0	1
Accounting Clerk II	0	0	3	0	3
Accounting Spvr I	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	2	0	2
Administrative Assistant	0	0	2	0	2
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager III	1	0	0	0	1
Administrative Svcs Mgr	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resources Mgr II	0	0	1	0	1
Internal Auditor III	0	0	1	0	1
Mail Clerk Carrier I	0	0	1	0	1
Mail Clerk Carrier II	1	0	1	0	2
Personnel Asst I	1	0	3	0	4
Personnel Specialist I	0	0	3	0	3
Personnel Specialist II	0	0	1	0	1
Procurement Spec I	1	0	1	0	2
Procurement Spec II	0	0	1	0	1
Program Budget Analyst IV	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Publications Tech II	0	0	1	0	1
Student Intern I	0	0	1	0	1
Supply Technician II	1	0	0	0	1
Totals	6	0	42	0	48