

State of Alaska FY2002 Governor's Operating Budget

Department of Public Safety
Administrative Services
Component

Component: Administrative Services

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Component Mission

To provide support services to departmental programs.

Component Services Provided

The centralized Administrative Services component supports the following programs comprising approximately 800 employees and 65 statewide locations:

- Alaska Criminal Records and Identification,
- Alaska Police Standards Council,
- Alaska Public Safety Information Network,
- Alaska State Troopers,
- Civil Air Patrol,
- Commissioner's Office,
- Council on Domestic Violence and Sexual Assault,
- Fire Prevention,
- Fish & Wildlife Protection,
- Public Safety Academy,
- Scientific Crime Detection Laboratory,
- Village Public Safety Officers
- Violent Crimes Compensation Board,

On behalf of these programs, the Administrative Services component performs:

- 1) Policy Analysis
- 2) Project Management
- 3) Legislative Session Support (testimony, bill analysis, fiscal notes, responses to requests for information, primary finance committee contact)
- 4) Coordination with central agencies (OMB, DOA, Legislative Finance, Legislative Audit)
- 5) Central Administrative Services:
 - Finance (Payment of Invoices, Revenue Accounting, Federal Grant Accounting)
 - Budget (Budget Coordination, Interim Budget Analysis/Management, Revised Programs)
 - Personnel (Human Resource Management, Payroll)
 - Supply (Procurement, Warehousing)

The Commissioner and central state agencies depend heavily on the Administrative Director and staff to help administer Public Safety's legal responsibilities in statewide issues (e.g. Legislative Audit, Legislative Finance, OMB, Alaska Human Rights Commission, DOA/Finance, General Services, Personnel/EEO, Retirement & Benefits, Risk Management, and Information Technology Group). The Administrative Director signs the annual Statewide Single Audit disclosure statement and management representation letters.

ACCOUNTING: Bill payment by initiation/review/certification of on-line vendor payments in the Alaska State Accounting System (AKSAS), revenue collection, interagency billings, field warrants, transportation requests, travel authorizations, professional services contracts, grant payments, federal contracts, federal grants-in-aid, petty cash/change fund audits, audit exception research.

BUDGET: Operating and capital budget preparation, review, and implementation once enacted; conference committee appropriation bill review; fiscal notes; vetoes; position deletion/changes/additions; chart of accounts; restricted revenues; budget projections; revised programs; reimbursable services agreements; financial management; reapportionment period analyses.

PAYROLL: Base pay for seven different employee types (PSEA, GGU, SU, LTC, K, PX, EX), premium/exception pay (overtime, shift differential, Fair Labor Standards Act (FLSA), sea pay, subsistence, etc.); holiday overtime conversion to leave for PSEA; final payoff of salary and annual/personal leave; timely processing to avoid penalty pay; retroactive adjustments. Employee pay inquiries/complaints, stop payments and reissue lost warrants, emergency guard hires, employment verification for mortgage loans. Leave processing (personal, annual, sick, leave without pay, business, administrative): leave cash-ins, donations, audits; mandatory leave and PSEA comp time usage tracking; adjustments for part-time or seasonal status and prior State service. Coordinate Department-wide entry to on-line payroll system (AKPAY) every two weeks and manage DPS AKPAY security. AKPAY/APSIN interface for on-line Officer Activity Reporting System (OARS) commissioned officer payroll data input, and activity reporting.

PERSONNEL: Labor contracts/personnel rules/Federal Fair Labor Standards Act interpretations and administration for five bargaining units (PSEA, GGU, SU, LTC, K) and non-covered employees (EX and PX). Disciplinary and grievance guidance. Research/resolution of employee disputes (pay, benefits, status, step placement, etc.). Research and exhibit preparation for arbitrations, Labor Relations Agency hearings, and negotiations. Equal Employment Opportunity and Affirmative Action: contract administration and monitoring of program, Human Rights Commission and EEO complaints (administration, liaison, investigation). Position classification (review, allocation, salary surveys), organization and reorganization review, development/revision of classification specifications; test development and training and experience determination. Seasonal Fish and Wildlife recruitment, State Trooper recruitment, Commissioned Officer series promotional recruitments, special recruitments for remote site or hard-to-find technical or specialized positions. Employee records/files, ID cards and commissioned officer badges; certification and audit of eligible lists; review of all forms documenting or requesting changes in status; processing personnel actions to implement changes in status (e.g. health insurance, supplemental benefits, workers compensation, deferred compensation, retirement)

SUPPLY: Issuance of centrally stocked items (uniforms, ammunition, weapons, etc.); procurement within delegated purchasing authority by issuing Delivery Orders, preparation of specifications necessary for competitive bids; and shipping and receiving. Professional services contracts, RFP preparation/review. Property control; annual audits; transfers, additions, surplus, and lost/stolen/damaged property reports. Space leasing, janitorial contracts. Telecommunications/phones. Juneau Mail service (Federal, certified & express), inter-agency, intra-agency pick up/delivery. Facilities management is minimal, responsibilities are decentralized.

Component Goals and Strategies

Maintain systems, procedures and provide training necessary to meet the administrative needs of Department of Public Safety programs.

Maintain close coordination with central agencies (OMB, DOA, Legislative Finance, and Legislative Audit) to perform budget, personnel, payroll, accounting, supply and other administrative functions in compliance with state law and policies.

Key Component Issues for FY2001 – 2002

Line divisions cannot legally meet their public service objectives in a timely manner without responsive levels of administrative support provided centrally by this component. As a result of past budget reductions, more administrative duties have been delegated to line divisions, which do not always have the staff, experience, or training to effectively perform administrative functions. When paperwork is submitted from line divisions, there frequently are problems that must be corrected before the paperwork is submitted to central state agencies. Ongoing training is required to develop skilled administrators in the line divisions. Civilian administrative specialists are cost-effective since they tend to be much less expensive than the program specialists and commissioned officers they support.

Major Component Accomplishments for FY2000

Successfully met essential line program support objectives by:

- Meeting 24 payrolls impacting 800 employees on time including \$4,000,000 in premium pay calculations and 12,000 leave transactions.
- Initiating, review and certification of 33,000 accounting transactions to pay department bills, collect federal grant and other revenue and track contracts, grants and other service agreements.
- Processing approximately 2,000 personnel transactions including 120 hires and 120 terminations.
- Coordinating, reviewing, and compiling the department capital and operating budgets.
- Prepare, submit and track more than 200 revised programs.
- Prepare, submit and track more than 175 reimbursable services agreements.

Statutory and Regulatory Authority

- 1) American w/Disabilities Act (42 USC Sec 12101)
- 2) Equal Employment Opportunity (AS 44.19.441-.449)
- 3) Executive Budget Act (AS 37.07)
- 4) Fiscal Procedures Act (AS 37.05)
- 5) Human Rights Commission (AS 18.80)
- 6) Personnel Act (SBS,PERS) (AS 39/2 AAC 7&8)
- 7) State Procurement Code (AS 36.30/2 AAC 12)
- 8) Worker's Compensation (AS 23.30)

Key Performance Measures for FY2002

Measure: Cost of administrative services as compared to the total personnel costs for the department.

(Developed jointly with Legislature in FY2001.)

Current Status:

The current status is 2.9%.

Benchmark:

To be developed.

Background and Strategies:

The FY01 authorized personal services costs for the administrative services component is \$1,595.7. The FY01 authorized personal services costs for the Department of Public Safety is \$54,829.8. Dividing \$1,595.7 by \$54,829.8 equals 2.9% which is the first year's determination of this comparison.

Measure: Number of department employee grievances as compared to the total number of grievances for all state departments.

(Developed jointly with Legislature in FY2001.)

Current Status:

There were 3 grievances within this department compared to 109 grievances statewide for the first quarter of FY2001.

Benchmark:

For FY2000, there were 5 employee grievances in the Department of Public Safety while there were 447 employee grievances statewide.

This is the first fiscal year that this comparison has been made. For FY2000, the Department of Public Safety had 1.1% of Statewide grievances.

Background and Strategies:

Employee grievances are one indication of labor-management problems. Usually, grievances can be avoided, but not always. Long-term trends may indicate the need for further analysis of employee grievances.

FY2000 figures are this Department's first portrayal of a comparison of employee grievance rates between Public Safety and the statewide composite grievance rate.

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>
<ul style="list-style-type: none"> • Cost of administrative services as compared to the total personnel costs for the department. • Number of department employee grievances as compared to the total number of grievances for all state departments. 			X	X	

Administrative Services
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,496.7	1,595.7	1,588.6
72000 Travel	18.3	19.4	19.4
73000 Contractual	206.6	203.7	204.3
74000 Supplies	39.6	38.2	38.2
75000 Equipment	33.6	2.0	2.0
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	1,794.8	1,859.0	1,852.5
Funding Sources:			
1004 General Fund Receipts	1,710.8	1,744.4	1,750.1
1007 Inter-Agency Receipts	84.0	103.2	102.4
1053 Investment Loss Trust Fund	0.0	11.4	0.0
Funding Totals	1,794.8	1,859.0	1,852.5

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	84.0	103.2	103.2	102.4	102.4
Investment Loss Trust Fund	51393	0.0	11.4	11.4	0.0	0.0
Restricted Total		84.0	114.6	114.6	102.4	102.4
Total Estimated Revenues		84.0	114.6	114.6	102.4	102.4

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

The current level of service will be maintained without significant changes.

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	1,755.8	0.0	103.2	1,859.0
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	-6.3	0.0	-0.8	-7.1
Proposed budget increases:				
-HWCF Rate Increases	0.6	0.0	0.0	0.6
FY2002 Governor	1,750.1	0.0	102.4	1,852.5

Administrative Services**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	28	28	Annual Salaries	1,199,933
Part-time	0	0	COLA	22,707
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	469,999
			<i>Less 6.15% Vacancy Factor</i>	<i>(104,039)</i>
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	1,588,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	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	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	1	0	1	0	2
Administrative Svcs Mgr	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resources Mgr II	0	0	1	0	1
Mail Clerk Carrier II	0	0	1	0	1
Personnel Asst I	0	0	3	0	3
Personnel Officer I	0	0	2	0	2
Personnel Specialist I	0	0	1	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Program Budget Analyst III	0	0	2	0	2
Stock & Parts Svcs Journey I	1	0	0	0	1
Totals	5	0	23	0	28