

# **State of Alaska FY2005 Governor's Operating Budget**

**Department of Administration  
Office of the Commissioner  
Component Budget Summary**

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## Component: Office of the Commissioner

### Contribution to Department's Mission

Manage divisions to ensure policy objectives and department goals are met.

### Core Services

Policy direction

- Liaison with the Governor's Office and the Legislature
- Coordination among divisions
- Final administrative decisions on statewide procurement appeals
- Chief advocate for staff and programs
- Establish Departmental Policies
- Supervise division managers

End Results	Strategies to Achieve Results
<p><b>(1) Reduce the cost of administrative support.</b></p> <p><u>Target:</u> Reduce administrative costs for the State of Alaska in FY2005. <u>Measure:</u> Reduction in administrative costs in 2005.</p> <p><u>Target:</u> Consolidate administrative functions in DOA in FY2005. <u>Measure:</u> Percentage of Administrative functions consolidated in DOA in FY2005.</p> <p><b>(2) Improve Customer Satisfaction.</b></p> <p><u>Target:</u> 80% Satisfaction in Administrative support provided by Dept. of Admin. <u>Measure:</u> Percentage of targeted employees rating administrative support provided by the Department of Administration as satisfactory or above.</p>	<p><b>(1) Consolidate human resource functions in DOA.</b></p> <p><u>Target:</u> Reduction in human resource management costs in FY 2005. <u>Measure:</u> Percentage reduction in human resource management costs in FY2005.</p> <p><u>Target:</u> Consolidate human resource function in DOA by Dec. 31, 2003. <u>Measure:</u> Completion of HR Integration on December 31, 2003.</p> <p><b>(2) Consolidate DOA Administrative Functions.</b></p> <p><u>Target:</u> Begin consolidation of administrative functions in DOA by May 30, 2004. <u>Measure:</u> Percentage of administrative functions consolidated on May 30, 2004.</p> <p><u>Target:</u> Reduction in cost of administrative functions in FY 2005. <u>Measure:</u> Percentage reduction in DOA administrative function costs in FY 2005.</p> <p><b>(3) Adopt standards for response times for HR services.</b></p> <p><u>Target:</u> Response standards met 90% of time. <u>Measure:</u> Percentage of responses meeting time standards.</p> <p><b>(4) Train employees on state HR standards.</b></p> <p><u>Target:</u> 90% satisfaction with services rendered. <u>Measure:</u> Percentage of targeted employees rating HR services as satisfactory or above.</p>

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$602,000</b>	<b>Personnel:</b>	
	Full time	6
	Part time	0
	<b>Total</b>	<b>6</b>

## Performance Measure Detail

### (1) Result: Reduce the cost of administrative support.

**Target:** Reduce administrative costs for the State of Alaska in FY2005.

**Measure:** Reduction in administrative costs in 2005.

**Target:** Consolidate administrative functions in DOA in FY2005.

**Measure:** Percentage of Administrative functions consolidated in DOA in FY2005.

### (2) Result: Improve Customer Satisfaction.

**Target:** 80% Satisfaction in Administrative support provided by Dept. of Admin.

**Measure:** Percentage of targeted employees rating administrative support provided by the Department of Administration as satisfactory or above.

### (1) Strategy: Consolidate human resource functions in DOA.

**Target:** Reduction in human resource management costs in FY 2005.

**Measure:** Percentage reduction in human resource management costs in FY2005.

**Target:** Consolidate human resource function in DOA by Dec. 31, 2003.

**Measure:** Completion of HR Integration on December 31, 2003.

### (2) Strategy: Consolidate DOA Administrative Functions.

**Target:** Begin consolidation of administrative functions in DOA by May 30, 2004.

**Measure:** Percentage of administrative functions consolidated on May 30, 2004.

**Target:** Reduction in cost of administrative functions in FY 2005.

**Measure:** Percentage reduction in DOA administrative function costs in FY 2005.

### (3) Strategy: Adopt standards for response times for HR services.

**Target:** Response standards met 90% of time.

**Measure:** Percentage of responses meeting time standards.

#### **(4) Strategy: Train employees on state HR standards.**

**Target:** 90% satisfaction with services rendered.

**Measure:** Percentage of targeted employees rating HR services as satisfactory or above.

### **Key Component Challenges**

The Department of Administration will face many challenges in FY2005 including:

Division of Personnel: Effective October 16, 2003, all agency human resource staff and activities were integrated into the Division of Personnel. The Division was reorganized and charged with meeting four objectives:

- 1) standardizing human resource policy and practice within the Executive Branch;
- 2) implementing enterprise technology systems and tools to improve service delivery;
- 3) increasing operational efficiency; and
- 4) reducing administrative costs. Efforts begun in FY2004 must be completed in order to meet all the objectives on schedule in FY2005.

Successful implementation of these initiatives will be a high priority for the department in FY2005.

Enterprise Technology Services: In November, 2003 the Department of Administration rolled out the state's new Information Technology Plan. Successful implementation of the plan, which will take place over the next two years, will be an ongoing priority for the department.

Motor Vehicles: The Division of Motor Vehicles (DMV) will finish developing a digital driver licensing system to replace the antiquated system currently in place. This will improve data storage and will provide a faster response time to law enforcement inquiries.

### **Significant Changes in Results to be Delivered in FY2005**

The Commissioner's Office will drive service delivery improvements in human resource management, through the HR Integration initiative; information technology, as IT Planning initiatives continue to unfold, and in the areas of mail services consolidation and leases management services.

### **Major Component Accomplishments in 2003**

- Establishment of an enterprise human resource function, integrating all agency human resource staff into the Division of Personnel.
- Began implementation of an enterprise Information Technology (IT) plan, which will integrate and consolidate certain IT functions to bring about maximum return on IT investments.

### **Statutory and Regulatory Authority**

See component pages.

Contact Information
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**Office of the Commissioner  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	455.9	482.1	494.4
72000 Travel	36.2	20.5	20.5
73000 Contractual	47.3	70.9	70.9
74000 Supplies	18.4	16.2	16.2
75000 Equipment	0.0	0.0	0.0
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
<b>Expenditure Totals</b>	<b>557.8</b>	<b>589.7</b>	<b>602.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	105.3	232.8	232.8
1007 Inter-Agency Receipts	452.5	356.9	369.2
<b>Funding Totals</b>	<b>557.8</b>	<b>589.7</b>	<b>602.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	452.5	356.9	369.2
<b>Restricted Total</b>		<b>452.5</b>	<b>356.9</b>	<b>369.2</b>
<b>Total Estimated Revenues</b>		<b>452.5</b>	<b>356.9</b>	<b>369.2</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>232.8</b>	<b>0.0</b>	<b>356.9</b>	<b>589.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	12.3	12.3
<b>FY2005 Governor</b>	<b>232.8</b>	<b>0.0</b>	<b>369.2</b>	<b>602.0</b>

**Office of the Commissioner  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	5	6	Annual Salaries	380,392
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	141,406
			<i>Less 5.25% Vacancy Factor</i>	(27,398)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>494,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>