

State of Alaska FY2012 Governor's Operating Budget

Department of Labor and Workforce Development Administrative Services Results Delivery Unit Budget Summary

Administrative Services Results Delivery Unit

Contribution to Department's Mission

The mission of the Administrative Services RDU is to provide support to the department.

Core Services

- Financial Support Services
- Budget Planning, Monitoring and Reporting
- Procurement and Office Space Management
- Economic and Demographic Statistics and Analysis
- Data Processing Services
- Publication Functions

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Maximize customer satisfaction with Labor Market Information services.

- Customer satisfaction ratings for Labor Market Information services are remaining consistently above the target level of 90 percent.

Status of Strategies to Achieve End Result

- All Bureau of Labor Statistics program deliverables have been met since 2005.
- All statutorily-required reports were completed on time since 2004.
- Alaska's annual benchmark employment revision since 1999 has been well below the Bureau of Labor Statistics maximum standard for relative error of 2.0 percent.
- Alaska continues to meet or exceed the minimum response target percentage set for the annual refiling survey.

END RESULT B: Improve customer satisfaction with Data Processing services.

- We have been successful at maintaining a high level of customer satisfaction. Satisfaction has slipped slightly this year due to the heavy workload however it remains in the target range.

Status of Strategies to Achieve End Result

- We have been successful at keeping projects on schedule for the past three years.
- Most of our projects have been small and have been on or under budget.
- Due to the large number of federally mandated system changes in FY2009 the success rate of batch jobs is down slightly.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Bill for services. • Maintain accurate addresses. • Bill federal agencies promptly. • Submit grant applications timely. • Research available grant programs. • Properly account for revenue received. • Submit department budget accurately and timely. • Develop and present briefing documents. • Establish relationships with key legislators and staff. • Testify at legislative hearings. • Respond to legislative requests for information. | <ul style="list-style-type: none"> • Pay bills not involving discounts within 30 days. • Pay vendors offering discounts within the discount period. • Monitor bills to avoid duplicate payments. • Review internal operations and cross-departmental operations. • Manage all projects by trained project managers using formal and standardized methodology. • Enhance project management skills with a refresher course. • Project managers' skills will be enhanced by use in smaller projects. • Publish reports. • Respond to information requests. |
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Major Activities to Advance Strategies	
	<ul style="list-style-type: none"> • Data collection and surveys. • Analyze data.

Key RDU Challenges

Management Services will continue to revise the department's Indirect Cost Allocation Plan and other allocation methods to minimize complexity while complying with all state and federal accounting requirements.

The department will address net declines in federal funding in the face of increased operating costs, including personal services cost increases and enterprise productivity rate increases.

A lack of Data Network bandwidth to rural Alaska creates significant barriers to providing services to customers in those areas. Very basic services such as being able to test for an Airport Security job currently requires that customers travel to Anchorage, Juneau, or Fairbanks, or get permission from an organization in their community with good bandwidth to allow use of their computers.

Federal funding from the US Department of Labor's Bureau of Labor Statistics (BLS) and Employment & Training Administration (ETA) is expected to decrease in FY2012. No additional federal funds will be available to offset the funding decrease or cover increased program costs. Unless adequate program efficiencies are implemented to offset the drop in federal funds, the component will have less discretionary staff time to meet state-identified needs such as conducting economic analyses and quickly answering information requests.

Significant Changes in Results to be Delivered in FY2012

The Data Processing component will begin deployment of thin clients, which are a less expensive alternative to personal computers and require less frequent updates, to yield long-term support savings to the department.

Major RDU Accomplishments in 2010

Complied with all federal reporting requirements and deadlines.

Reduced the time between making an expenditure and drawing down funds from the federal government.

Provided oversight of major renovation projects within leased buildings.

Increased outreach in training and oversight of operating divisions.

Developed and implemented the Reemployment Services Module for the ALEXsys job exchange system. This allows for re-employment self-service orientation, claimant self-scheduling of orientation and workshops, workshop setup, and improvements in linkages between the Unemployment Insurance system and Job Exchange system.

Completed the short-term industry employment forecast for 2010 and the long-term (2008-2018) industry and occupational employment forecasts.

Provided labor market information to the public, policymakers, and line staff by responding to over 1,150 requests for economic and demographic information and conducting nearly 70 presentations.

The Labor Market Information program met all federal and state deliverables.

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**Administrative Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Management Services	186.9	977.9	1,791.6	2,956.4	195.4	737.3	2,362.6	3,295.3	203.3	770.2	2,456.8	3,430.3
Human Resources	241.4	517.8	0.0	759.2	241.4	605.1	0.0	846.5	241.4	605.1	0.0	846.5
Leasing	3,335.5	0.0	0.0	3,335.5	3,335.5	0.0	0.0	3,335.5	3,335.5	0.0	0.0	3,335.5
Data Processing	499.6	2,386.9	4,207.7	7,094.2	508.8	1,811.6	5,078.7	7,399.1	522.6	1,874.5	5,193.1	7,590.2
Labor Market Information	1,579.5	1,275.4	1,162.0	4,016.9	1,534.1	1,525.0	2,405.9	5,465.0	1,587.4	1,604.0	1,692.0	4,883.4
Totals	5,842.9	5,158.0	7,161.3	18,162.2	5,815.2	4,679.0	9,847.2	20,341.4	5,890.2	4,853.8	9,341.9	20,085.9

Administrative Services
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	5,693.2	122.0	4,679.0	9,847.2	20,341.4
Adjustments which will continue current level of service:					
-Management Services	7.9	0.0	32.9	94.2	135.0
-Data Processing	13.8	0.0	62.9	114.4	191.1
-Labor Market Information	48.4	4.9	79.0	-698.1	-565.8
Proposed budget decreases:					
-Labor Market Information	0.0	0.0	0.0	-15.8	-15.8
FY2012 Governor	5,763.3	126.9	4,853.8	9,341.9	20,085.9