

State of Alaska
FY2013 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.

Target #1: 90 percent of survey respondents rate Labor Market Information (LMI) services as 3 or better on a scale of 1 to 5.

Status #1: Customer satisfaction ratings for Labor Market Information services are remaining consistently above the target level of 90 percent.

Strategy A1: Publish all required reports on time.

Target #1: Meet or exceed all Bureau of Labor Statistics program deliverable deadlines.

Status #1: All Bureau of Labor Statistics program deliverables have been met since 2005.

Target #2: Meet or exceed all state required report deadlines.

Status #2: All statutorily-required reports have been completed on time since 2004.

Strategy A2: Maximize the accuracy of information produced.

Target #1: Meet or exceed an 85 percent response rate on the Quarterly Census of Employment and Wages annual refiling survey.

Status #1: 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.

Target #1: 90 percent of survey respondents rate Data Processing services as 3 or better on a scale of 1 to 5.

Status #1: 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.

Strategy B1: Deliver data processing systems and services on schedule and within budget.

Target #1: All data processing projects produced on schedule.

Status #1: We have been successful at keeping projects on schedule for the past three years.

Target #2: All data processing projects produced within budget.

Status #2: Most of our projects have been small and have been on or under budget.

Target #3: All production jobs completed successfully.

Status #3: 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

- Bill for services.
- Pay bills not involving discounts within 30 days.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • 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 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. • Data collection and surveys. • Analyze data. |
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Key RDU Challenges

The key challenges facing the Administrative Services Division include:

- Complying with complex state and federal accounting functions.
- Providing fiscal management oversight and assistance to the divisions as they adapt to federal funding declines combined with increased operating costs.
- Assisting the divisions with the understanding and implementation of changing federal reporting and compliance requirements.
- Maintaining essential administrative functions (e.g. accounting and financial) while ensuring agency readiness for the Enterprise Resource Planning project.
- Providing timely and accurate labor market information while faced with declines in federal funding from the US Department of Labor's Bureau of Labor Statistics (BLS) and Employment & Training Administration (ETA).

Significant Changes in Results to be Delivered in FY2013

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 2011

During FY2011, the Administrative Services Division:

- Complied with all federal fiscal 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 the agency's leased buildings.
- Increased training and oversight of the agency's operating divisions.
- Developed and implemented the Reemployment Services Module for the ALEXsys job exchange system. This allowed for re-employment self-service orientation, claimant self-scheduling of orientation and workshops, workshop setup, and improvements in linkages between the Unemployment Insurance and Job Exchange systems.

- Completed the short-term industry and occupational employment forecasts.
- Provided labor market information to the public, policymakers, and line staff by responding to over 1,800 requests for economic and demographic information and conducting over 70 presentations. Over 105,000 individuals accessed the labor market information website, with over two million information downloads.
- Met all federal and state labor market information deliverables.

Contact Information
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**Administrative Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	193.3	941.2	2,101.3	3,235.8	203.3	870.2	2,306.8	3,380.3	211.6	1,115.2	2,407.6	3,734.4
Human Resources	241.4	603.0	0.0	844.4	274.1	605.1	0.0	879.2	274.1	0.0	0.0	274.1
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	508.3	1,971.7	4,095.7	6,575.7	522.6	1,724.5	5,343.1	7,590.2	535.8	1,944.5	5,624.3	8,104.6
Labor Market Information	1,509.0	1,142.8	1,665.5	4,317.3	1,587.4	1,604.0	1,909.0	5,100.4	1,655.0	1,670.2	1,585.8	4,911.0
Totals	5,787.5	4,658.7	7,862.5	18,308.7	5,922.9	4,803.8	9,558.9	20,285.6	6,012.0	4,729.9	9,617.7	20,359.6

Administrative Services
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	5,796.0	126.9	4,803.8	9,558.9	20,285.6
Adjustments which will continue current level of service:					
-Management Services	8.3	0.0	245.0	100.8	354.1
-Human Resources	0.0	0.0	-605.1	0.0	-605.1
-Data Processing	13.2	0.0	220.0	281.2	514.4
-Labor Market Information	63.0	4.6	66.2	-323.2	-189.4
FY2013 Governor	5,880.5	131.5	4,729.9	9,617.7	20,359.6