

State of Alaska
FY2014 Governor's Operating Budget

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

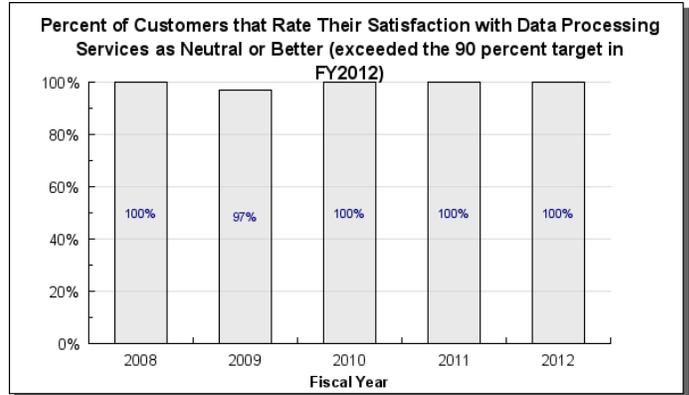
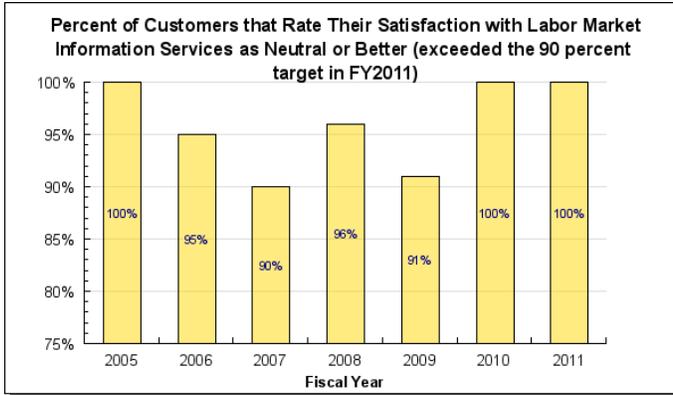
Administrative Services Results Delivery Unit

Contribution to Department's Mission

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

Results

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



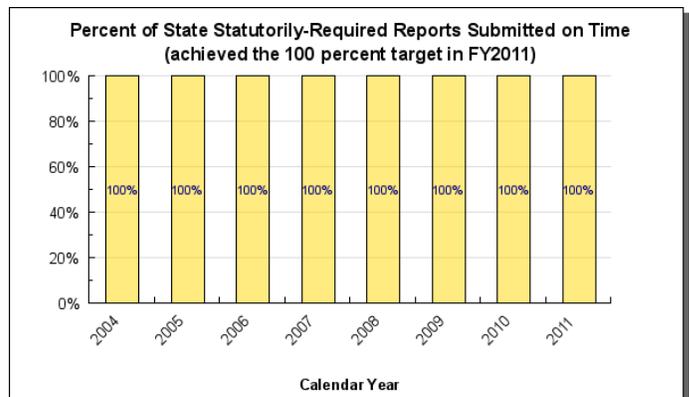
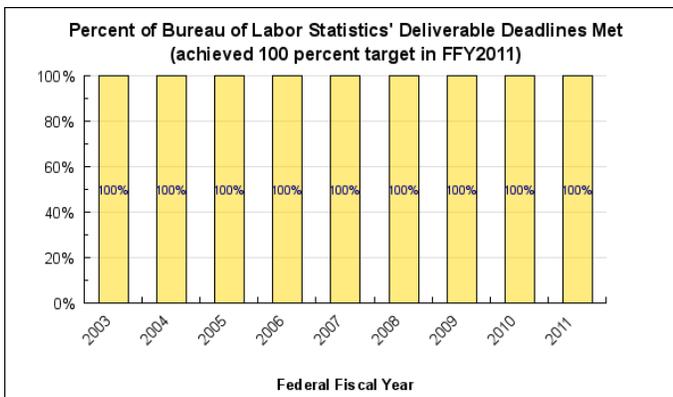
Core Services

- Publish all required reports on time.
- Maximize the accuracy of information produced.
- Deliver data processing systems and services on schedule and within budget.

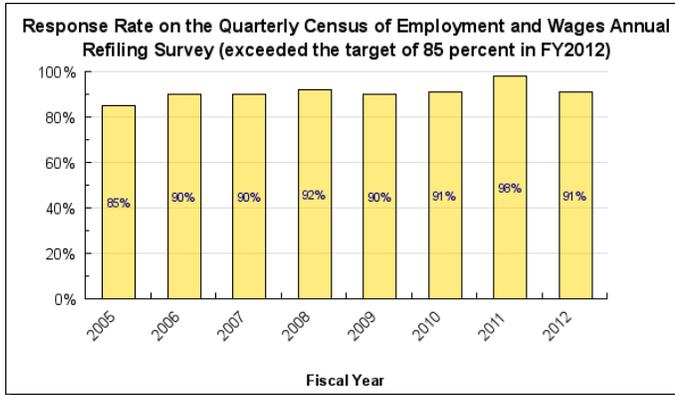
Measures by Core Service

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

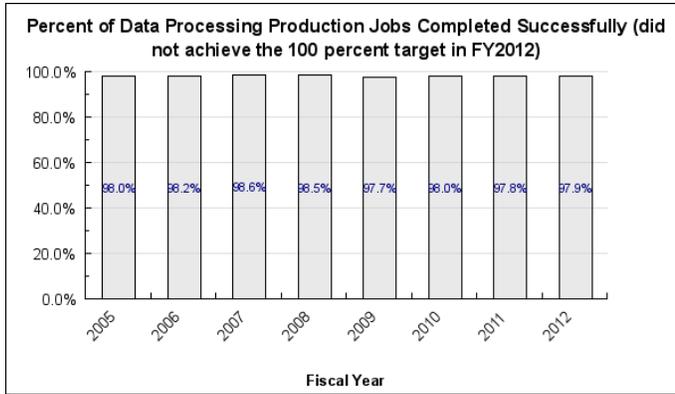
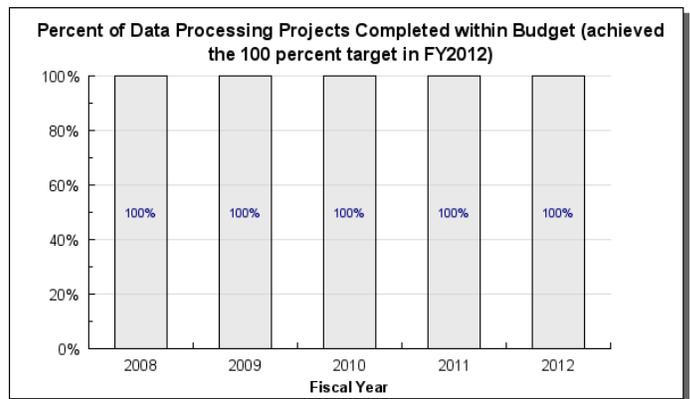
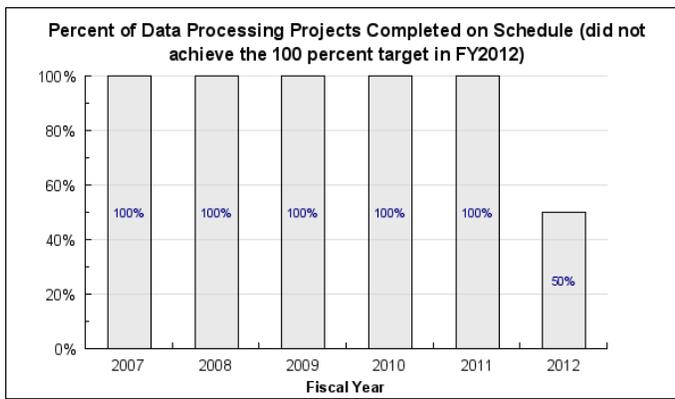
1. Publish all required reports on time.



2. Maximize the accuracy of information produced.



3. Deliver data processing systems and services on schedule and within budget.



Major RDU Accomplishments in 2012

During FY2012, the Administrative Services Division:

- Met all federal deliverables and reporting requirements.
- Provided oversight of major renovation projects within the department's leased buildings.
- Successfully implemented the Human Resources (HR) pilot program to integrate HR management and recruitment services into the department.
- Delivered a new Workforce Investment Act information technology system that allows the tracking of grants

and performance outcomes to better target training monies available.

- Replaced an Integrated Voice Response system that allows unemployment claimants to get benefit information over the phone. The new system will be integrated with the department's Virtual Call Center technology.
- Provided labor market information (LMI) to policymakers, industry, and the public by responding to more than 1,200 requests for information and conducting more than 60 presentations to a wide variety of audiences. The LMI website received about 500,000 visits a month and more than 1.4 million downloads of publications or products, including more than 450,000 downloads of Alaska Economic Trends articles.

Key RDU Challenges

The key challenges facing the Administrative Services Division include:

- Managing the move of approximately 560 employees between and within five different leased facilities. These moves are related to occupying newly solicited leased office space and to accommodate renovations within existing leased space.
- Providing financial management oversight and assistance to the divisions as they adapt to federal funding declines combined with increased operating costs.
- Implementing changes to different human resource (HR) functions (e.g., family medical leave, workforce planning, workplace modifications and reasonable accommodations) in order to best meet the HR needs of the department.
- Developing effective information technology services and solutions in areas with limited network bandwidth such as rural Alaska.
- Managing the degradation of one of the state's core economic datasets due to the U.S. Bureau of Labor Statistics' decision to centralize the production of monthly employment estimates. The employment estimates are one of two key current economic indicators for the state, the other one being the monthly unemployment rate. Historically, the two have functioned together to give a preliminary but reliable picture of the state's economy with only minimal delay (the employment numbers and unemployment rate are released on the third Friday of the month for the preceding month). The degradation of this important dataset has required the component to explore other options for giving near-current information on the state's job market, and that effort will continue during the coming year.

Significant Changes in Results to be Delivered in FY2014

Significant changes in results to be delivered include:

- Delivering a new Workers' Compensation system that improves the exchange of information with other state and federal agencies and reduces the related costs.
- Delivering a new method of monitoring wage record access that significantly improves the department's data security. The department is statutorily required to share information with certain entities, but the current system lacks a way of monitoring access.

Contact Information

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**Administrative Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	193.8	681.9	2,208.1	3,083.8	211.6	1,115.2	2,407.6	3,734.4	276.6	1,115.4	2,408.1	3,800.1
Human Resources	274.1	0.0	0.0	274.1	274.1	0.0	0.0	274.1	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	4,320.0	0.0	0.0	4,320.0
Data Processing	518.4	1,960.1	4,076.4	6,554.9	535.8	1,944.5	5,624.3	8,104.6	535.8	1,944.5	5,624.3	8,104.6
Labor Market Information	1,575.7	1,278.5	1,285.6	4,139.8	1,623.9	1,670.2	1,585.8	4,879.9	1,623.9	1,670.2	1,585.8	4,879.9
Totals	5,897.5	3,920.5	7,570.1	17,388.1	5,980.9	4,729.9	9,617.7	20,328.5	7,030.4	4,730.1	9,618.2	21,378.7

Administrative Services
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	5,849.4	131.5	4,729.9	9,617.7	20,328.5
Adjustments which will continue current level of service:					
-Management Services	0.0	0.0	0.2	0.5	0.7
Proposed budget increases:					
-Management Services	65.0	0.0	0.0	0.0	65.0
-Leasing	984.5	0.0	0.0	0.0	984.5
FY2014 Governor	6,898.9	131.5	4,730.1	9,618.2	21,378.7