

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Administration Personnel Component Budget Summary**

## Component: Personnel

### Contribution to Department's Mission

Provide policy, consultative guidance and direct human resource services to State of Alaska Executive Branch agencies.

### Core Services

- Recruitment, selection and re-employment
- Job classification
- Planning and research
- Employment related human rights compliance
- Training and development
- Management consulting
- Payroll and leave accounting
- Employee/labor relations

End Results	Strategies to Achieve Results
<p><b>A: Supervisors have the knowledge, skills, and abilities to be successful and effective in directing the state work force.</b></p> <p><u>Target #1:</u> 100% of supervisors and managers receive relevant and timely skills based training designed to create high performance work teams.</p> <p><u>Measure #1:</u> % of SU, PX, and Exempt supervisors who attend Academy For Supervisors (AFSU) on a fiscal year basis.</p> <p><u>Target #2:</u> The state retains 90% of qualified employees who are not eligible to retire.</p> <p><u>Measure #2:</u> Non retirement turnover is below 10% per fiscal year.</p>	
End Results	Strategies to Achieve Results
<p><b>B: A qualified workforce available to meet program needs.</b></p> <p><u>Target #1:</u> All state agencies have workforce plans in place.</p> <p><u>Measure #1:</u> % of state agencies with workforce plans.</p> <p><u>Target #2:</u> All recruitments attract qualified applicants that end with an appointment.</p> <p><u>Measure #2:</u> % of recruitments that end with an appointment.</p> <p><u>Target #3:</u> State attracts and retains a diverse workforce</p>	

that mirrors the labor workforce demographics of the state general population.  
Measure #3: State of Alaska Workforce demographics as compared to the general population demographics.

End Results	Strategies to Achieve Results
<p><b>C: Employees are compensated equitably and in accordance with statute, regulation, and contract.</b></p> <p><u>Target #1:</u> All partially exempt and classified positions are reviewed and allocated on a 5 year cycle.  <u>Measure #1:</u> % of positions reviewed on a fiscal year basis.</p> <p><u>Target #2:</u> All job classes are reviewed for description of work and salary assignment on a 10 year cycle.  <u>Measure #2:</u> % of job classifications are reviewed on a fiscal year basis.</p> <p><u>Target #3:</u> Payroll is processed without avoidable errors.  <u>Measure #3:</u> % of payroll warrants that are processed without avoidable staff errors.</p>	

### Major Activities to Advance Strategies

- Identify and implement "best practices" in standard human resource activities
- Develop and implement online position allocation system
- Streamline online recruitment system for applicants and hiring managers
- Develop one-stop online source for all standard personnel forms and policies
- Deliver comprehensive supervisory training to all new supervisors within the probationary period

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$14,349,300</b>	<b>Personnel:</b>	
	Full time	179
	Part time	2
	<b>Total</b>	<b>181</b>

### Performance Measure Detail

**A: Result - Supervisors have the knowledge, skills, and abilities to be successful and effective in directing the state work force.**

**Target #1:** 100% of supervisors and managers receive relevant and timely skills based training designed to create high performance work teams.

**Measure #1:** % of SU, PX, and Exempt supervisors who attend Academy For Supervisors (AFSU) on a fiscal year basis.

**Percentage of SU, PX, and Exempt supervisors who have attended AFSU**

Fiscal Year	YTD Total
FY 2004	9.1%
FY 2005	15.8%

**Target #2:** The state retains 90% of qualified employees who are not eligible to retire.

**Measure #2:** Non retirement turnover is below 10% per fiscal year.

**Non retirement turnover rate per fiscal year**

Fiscal Year	YTD Total
FY 2005	9.8%

Measure not available for FY2004.

**B: Result - A qualified workforce available to meet program needs.**

**Target #1:** All state agencies have workforce plans in place.

**Measure #1:** % of state agencies with workforce plans.

**% of state agencies with workforce plans**

Fiscal Year	YTD Total
FY 2004	7.2%
FY 2005	7.2%

**Target #2:** All recruitments attract qualified applicants that end with an appointment.

**Measure #2:** % of recruitments that end with an appointment.

**% of recruitments that end with an appointment**

Fiscal Year	YTD Total
FY 2005	94.3%

Measure not available for FY2004.

**Target #3:** State attracts and retains a diverse workforce that mirrors the labor workforce demographics of the state general population.

**Measure #3:** State of Alaska Workforce demographics as compared to the general population demographics.

**State Labor Force Population (SLFP) versus State of Alaska Workforce (SOAW)**

Fiscal Year	SLFP - Minority Workers	SOAW - Minority Workers	SLFP - Female Workers	SOAW - Female Workers
FY 2004	26.7%	18.3%	46.17%	47.3%
FY 2005	26.7%	18.4%	46.17%	49.3%

**C: Result - Employees are compensated equitably and in accordance with statute, regulation, and contract.**

**Target #1:** All partially exempt and classified positions are reviewed and allocated on a 5 year cycle.

**Measure #1:** % of positions reviewed on a fiscal year basis.

**% of partially exempt and classified positions reviewed on a fiscal year basis**

Fiscal Year	YTD Total
FY 2004	12.6%
FY 2005	13.5%

**Target #2:** All job classes are reviewed for description of work and salary assignment on a 10 year cycle.

**Measure #2:** % of job classifications are reviewed on a fiscal year basis.

**% of job classifications reviewed on a fiscal year basis**

Fiscal Year	YTD Total
FY 2002	13.1%
FY 2003	13.0%
FY 2004	13.1%
FY 2005	12.2%

**Target #3:** Payroll is processed without avoidable errors.

**Measure #3:** % of payroll warrants that are processed without avoidable staff errors.

**% of payroll warrants that are processed without avoidable staff errors**

Fiscal Year	YTD Total
FY 2005	99.0%

*Measure not available in FY2004.*

## Key Component Challenges

**Enterprise Human Resource Function** Continued efforts to streamline human resource processes and to ensure that all personnel and pay practices are consistent with statute, regulation and contract across the 14 operating agencies of the executive branch. Efforts for FY2007 will focus on technological solutions to create additional efficiencies in process and to further reduce administrative costs, and on strategic workforce planning initiatives. Efforts begun in FY2006 must be completed in order to meet all the objectives on schedule in FY2007.

**Equal Employment Opportunity Program** In FY2007 the Division will work toward further reductions in employment related human rights liabilities and ensure that operating agencies are in compliance with federal reporting requirements for Affirmative Action plans and for the Title VI federal grant related civil rights obligations.

## Significant Changes in Results to be Delivered in FY2007

Seek further efficiencies in delivery of human resource services to all state agencies.

Decrease in human rights liabilities as a result of increase and improvement in compliance efforts.

Increased availability and reliability of human resource related statistical data.

Identification and articulation of business rules for pay policy and practice in preparation for automation of time and attendance systems.

Enhance training and development program through the addition of Conflict Resolution and Project Management courses.

Increased availability of qualified applicants through the implementation of Workforce Planning tools and strategies.

## Major Component Accomplishments in 2005

Developed, implemented, and tracked Client Service Standards to effectively measure performance in core service areas. Achieved client service measures for most functional areas on a consistent basis.

Assured the consistent application of classification standards across all 14 operating agencies. As of October 2005, staff had conducted 33 classification studies impacting 94 classes and 614 positions, conducted maintenance requests on an additional 17 classifications and allocated approximately an additional 1,500 individual positions.

Developed and tested a web based position description system that will allow for the on line creation, approval and processing of position descriptions. The system also has the ability to archive and retrieve documents as well as enhanced reporting capabilities. The system is on target for a phased roll out beginning January 1, 2006.

Provided detailed "Employee Movement" reports to operating agencies that allow managers and supervisors to see turnover, vacancy rate, detailed reasons for employee separation and source of incoming employees by operating division.

Developed and implemented changes through the State Administrative Manual to personnel action request forms and employee timesheets to ensure the employees were being paid accurately and in accordance with statute, regulation and contract.

Enhanced the Division of Personnel training function with the addition of a New Employee Orientation class, a self directed Workplace Alaska for Hiring Managers course, and improvements to other offerings. Provided training to 2,870 supervisors and managers.

Published three different newsletters on a regular basis that provide crucial information and training links to timekeepers, administrative staff, and supervisors, managers and executives.

## Statutory and Regulatory Authority

AS 39.25	State Personnel Act
AS 39.26	Rights of State Employees
AS 39.27	Pay Plan for State Employees
AS 44.21.020(1),(8)	Duties of Department
AS 44.21.500-508	<i>Office of Equal Employment Opportunity (Repealed)</i>
AS 23.10	Employment Practices and Working Conditions
AS 23.40	Labor Organizations
2 AAC 07	Personnel Rules
2 AAC 10	Collective Bargaining Among Public Employees
8 AAC 97	Labor Relations

Alaska Constitution, Art. XII, Sec. 6

### Contact Information

**Contact:** Mila Cosgrove, Director, Division of Personnel  
**Phone:** (907) 465-4429  
**Fax:** (907) 465-3415  
**E-mail:** Mila\_Cosgrove@admin.state.ak.us

### Personnel Component Financial Summary

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,566.7	11,730.8	12,324.9
72000 Travel	92.4	135.1	135.1
73000 Services	1,754.3	1,658.8	1,673.0
74000 Commodities	252.0	216.3	216.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>12,665.4</b>	<b>13,741.0</b>	<b>14,349.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	96.2	108.3	108.3
1007 Inter-Agency Receipts	12,493.1	13,556.5	14,241.0
1061 Capital Improvement Project Receipts	76.1	76.2	0.0
<b>Funding Totals</b>	<b>12,665.4</b>	<b>13,741.0</b>	<b>14,349.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 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	12,493.1	13,556.5	14,241.0
Capital Improvement Project Receipts	51200	76.1	76.2	0.0
<b>Restricted Total</b>		<b>12,569.2</b>	<b>13,632.7</b>	<b>14,241.0</b>
<b>Total Estimated Revenues</b>		<b>12,569.2</b>	<b>13,632.7</b>	<b>14,241.0</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>108.3</b>	<b>0.0</b>	<b>13,632.7</b>	<b>13,741.0</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	215.0	215.0
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	31.4	31.4
-FY 07 Retirement Systems Cost Increase	0.0	0.0	403.6	403.6
<b>Proposed budget decreases:</b>				
-Reduce Excess CIP Receipt Authority	0.0	0.0	-76.2	-76.2
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	34.5	34.5
<b>FY2007 Governor</b>	<b>108.3</b>	<b>0.0</b>	<b>14,241.0</b>	<b>14,349.3</b>



**Personnel  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	179	179	Annual Salaries	8,141,922
Part-time	2	2	COLA	221,038
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	4,845,584
			Less 6.69% Vacancy Factor	(883,644)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>184</b>	<b>184</b>	<b>Total Personal Services</b>	<b>12,324,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk I	0	0	1	0	1
Administrative Clerk II	1	0	4	0	5
Administrative Clerk III	2	0	1	0	3
Administrative Manager II	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	1	0	1
College Intern I	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Division Director	0	0	1	0	1
Hr Technical Services Supv I	0	0	5	0	5
Hr Technical Services Supv II	0	0	1	0	1
Human Resource Assistant	1	0	12	0	13
Human Resource Specialist I	4	1	25	0	30
Human Resource Specialist II	8	1	14	0	23
Human Resource Specialist III	1	0	7	0	8
Human Resource Specialist IV	1	0	4	0	5
Human Resource Specialist V	0	0	1	0	1
Human Resource Technician I	1	0	11	0	12
Human Resource Technician II	9	0	45	0	54
Human Resource Technician III	2	0	10	0	12
Student Intern I	0	0	2	0	2
<b>Totals</b>	<b>30</b>	<b>2</b>	<b>152</b>	<b>0</b>	<b>184</b>