

State of Alaska FY2010 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 Result	Strategies to Achieve End Result
<p>A: Supervisors have the knowledge, skills, and abilities to be successful and effective in directing the state work force.</p> <p>Target #1: 10% of supervisors and managers receive relevant and timely skills based training designed to create high performance work teams.</p> <p>Status #1: FY2008, 4.7% of SU and PX supervisors and managers attended the Academy for Supervisors (AFSU), a decrease from FY2007.</p>	
End Result	Strategies to Achieve End Result
<p>B: A qualified workforce available to meet program needs.</p> <p>Target #1: State attracts and retains a diverse workforce that reflects the labor force demographics of the general population.</p> <p>Status #1: FY2008, 19.5% of the State of Alaska's workforce (SOAW) are minority workers and 48.8% are female. The minority demographic is 7.2% below and the female demographic is 2.63 higher than the state's labor force population (SLFP).</p>	

Major Activities to Advance Strategies
<ul style="list-style-type: none"> • 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

Major Activities to Advance Strategies

- Deliver comprehensive supervisory training to all new supervisors within the probationary period

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$15,575,700

Personnel:

Full time	178
Part time	2
Total	180

Performance

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

Target #1: 10% of supervisors and managers receive relevant and timely skills based training designed to create high performance work teams.

Status #1: FY2008, 4.7% of SU and PX supervisors and managers attended the Academy for Supervisors (AFSU), a decrease from FY2007.

% of SU and PX supervisors and managers who attend the Academy for Supervisors on an annual (fiscal year) bases.

Fiscal Year	Annual
FY 2008	4.7%
FY 2007	5.7%
FY 2006	4.7%

Methodology: Data is provided on an annual basis.

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

Target #1: State attracts and retains a diverse workforce that reflects the labor force demographics of the general population.

Status #1: FY2008, 19.5% of the State of Alaska's workforce (SOAW) are minority workers and 48.8% are female. The minority demographic is 7.2% below and the female demographic is 2.63 higher than the state's labor force population (SLFP).

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 2008	26.7%	19.5%	46.17%	48.8%
FY 2007	26.7%	19.3%	46.17%	46.17%
FY 2006	26.7%	22.8%	46.17%	46.6%

Methodology: The data previously provided for FY06 was found to be in error and was corrected in this report.

Analysis of results and challenges: The State of Alaska's minority worker demographic is 7.2% lower than the State Labor Force Population. However, the female worker demographic continued to slightly exceed the State Labor Force Population. The Division of Personnel has dedicated a partial position to minority outreach and will focus an increased effort in this area.

Key Component Challenges

In an effort to improve on the coordination of services, the division recently underwent a restructure to consolidate the functional areas of payroll, recruitment and management services (includes employee/labor relations) into service centers. During FY2010 the division will continue to work toward improving services in these functional areas, developing best practices, and streamlining processes to ensure that all personnel and pay practices are consistent with statute, regulation and labor contracts across the 14 operating agencies of the Executive Branch. The division will also be undergoing a review in 2009 conducted by an outside contractor for evaluation and comparison of our integrated organization structure versus a decentralized structure.

In the functional area of classification, the division plans to embark on one large enterprise-wide classification study each fiscal year in addition to several studies of a smaller scope. Currently, the administrative clerk study is underway. The division is developing guidelines in regard to defining the need for a true classification study as opposed to requesting a study solely to address salaries as salaries will be addressed through a comprehensive market salary survey to be completed in 2009.

Additionally, in an effort to improve both recruitment and retention, focus will be given to expanding the cadre of supervisory courses offered, onboarding practices, engaging agencies in workforce planning, an increased presence at job/career fairs and minority outreach, and reviewing and revising our recruitment practices.

Finally, the division will seek further efficiencies in delivery of human resource services to all state agencies.

Significant Changes in Results to be Delivered in FY2010

Completion of a geographic differential study by January 31, 2009.

Tentative plan to award a contract to conduct a statewide salary survey beginning in January, 2009 with expected completion in October/November 2009 for Legislative consideration in January, 2010.

Continuation of Workplace Alaska Portal Replacement.

Major Component Accomplishments in 2008

Completed 18 classification studies encompassing 78 job classifications and 1228 positions.
Enhanced and streamlined our Student/College internship processes.

Enhancements were made to Workplace Alaska, the enterprise-wide on-line recruitment system. These enhancements were focused on increasing the size of applicant pools and simplifying the application process.

Expanded our applicant search capabilities by joining national job search organizations (e.g. Hot Jobs)

Improved upon our job fair presence. Attended 55% more job fairs than in the previous years..

Implemented House Bill 417 which repealed longevity steps and implemented pay increments for non-covered employees.

Continued to populate the Personnel Section of the Alaska Administrative Manual.

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 08	Leave Rules
2 AAC 10	Collective Bargaining Among Public Employees
8 AAC 97	Labor Relations

Alaska Constitution, Art. XII, Sec. 6

Contact Information

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Personnel Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,537.1	12,929.9	13,406.4
72000 Travel	116.5	135.1	135.1
73000 Services	2,112.9	1,817.9	1,817.9
74000 Commodities	312.8	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
Expenditure Totals	14,079.3	15,099.2	15,575.7
Funding Sources:			
1004 General Fund Receipts	476.8	642.7	1,119.2
1007 Inter-Agency Receipts	13,602.5	14,456.5	14,456.5
Funding Totals	14,079.3	15,099.2	15,575.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	14,258.4	14,456.5	14,456.5
Restricted Total		14,258.4	14,456.5	14,456.5
Total Estimated Revenues		14,258.4	14,456.5	14,456.5

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	642.7	0.0	14,456.5	15,099.2
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	472.2	0.0	-472.2	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	4.3	0.0	472.2	476.5
FY2010 Governor	1,119.2	0.0	14,456.5	15,575.7

**Personnel
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	178	178	Annual Salaries	8,846,225
Part-time	2	2	COLA	355,053
Nonpermanent	4	4	Premium Pay	0
			Annual Benefits	4,961,736
			<i>Less 2.52% Vacancy Factor</i>	(356,614)
			Lump Sum Premium Pay	0
Totals	184	184	Total Personal Services	13,806,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Clerk I	0	0	1	0	1
Administrative Clerk II	1	0	4	0	5
Administrative Clerk III	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	1	0	0	0	1
College Intern II	0	0	1	0	1
Division Director	0	0	1	0	1
Hr Technical Services Supv I	0	0	6	0	6
Human Resource Assistant	3	0	10	0	13
Human Resource Manager I	0	0	6	0	6
Human Resource Manager II	1	0	0	0	1
Human Resource Specialist I	6	0	22	0	28
Human Resource Specialist II	6	0	16	0	22
Human Resource Specialist III	2	0	7	0	9
Human Resource Technician I	1	0	12	0	13
Human Resource Technician II	7	0	47	0	54
Human Resource Technician III	2	0	9	0	11
Student Intern I	0	0	3	0	3
Training Specialist II	1	0	0	0	1
Training Specialist III	2	0	0	0	2
Totals	33	0	151	0	184