

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Health and Social Services Personnel and Payroll Component Budget Summary**

## **Component: Personnel and Payroll**

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### **Component Mission**

To provide quality administrative services that support the department's programs.

### **Component Services Provided**

The Personnel and Payroll section provides one-on-one counseling or training in labor relations matters, discrimination policy, entitlement programs, timely and accurate processing of payroll documents, classification support to divisions, interpretation of bargaining unit contracts, personnel rules, statutes, etc., to directors and supervisors. The Risk Management unit has broad responsibilities for the promotion and implementation of work site safety and loss control programs for the purpose of reducing worker's compensation insurance costs. The Personnel and Payroll Unit is unable to continue to handle the large volume of Workplace Alaska hiring reviews due to the increasing payroll workload. The Classification and Recruitment Unit with additional staff will now oversee this function. The Labor Relations unit has responsibility for providing advice, guidance and training programs to limit liability by supporting DHSS managers and educating them on dispute resolution methods and Ethics Law. The Classification unit provides a comprehensive program of position review, analysis, classification, and status changes, which is both responsive to management's needs and consistent with classification and pay equity principles as delegated under AS 39.25.153. The Classification Unit will be involved in various classification studies to address the issues of recruitment difficulty and pay inequities with private industry. The Human Resource Development Unit is responsible for establishing training specific to DHSS managers, educating supervisors on various HR topics.

### **Component Goals and Strategies**

To provide quality human resource services by making sound decisions in accordance with applicable rules, regulations, and statutes. Interpret laws and bargaining unit agreements governing activities in the area of personnel and payroll, labor relations, risk management, equal employment opportunity, affirmative action, classification, recruitment and examining. To provide a pool of qualified candidates for filling vacant positions. To ensure legal hires and to compensate employees timely and accurately. To promote affirmative action and better education on discrimination policy and entitlements under Family Medical Leave Act and Americans with Disability Act. To ensure timely classification actions for filling positions and/or promotion of the incumbent. To provide quality training to hiring managers on Workplace Alaska, supervision, sexual harassment, conducting workplace investigations and EEO and Affirmative Action compliance.

### **Key Component Issues for FY2002 – 2003**

Adjusting to increased delegations of authority from the Department of Administration, Division of Personnel. In particular, increased responsibilities on conducting classification studies. Working on meeting the increased demands of Workplace Alaska hiring activities. Assisting management to develop effective strategies to meet DHSS Workforce Development goals.

### **Major Component Accomplishments in 2001**

1. Completed Social Worker Study (new licensure requirement).
2. Human Resources Development Unit established to oversee all training activities including the establishment of new training classes.
3. Specialized Non-Violent Crises Intervention training continued with Division Certified Instructors participating.
4. New Employee Orientation Power Point presentation completed for DHSS Personnel & Payroll contacts.
5. Forms placed on HR Section web page.

6. Workplace Alaska hires are now assigned to the Classification & Recruitment unit staff to ensure timely and accurate reviews of hires.

### **Statutory and Regulatory Authority**

AS 39.25.153 Public Officers and Employees, State Personnel Act, Departmental Personnel Officers  
AS 39.52 Public Officers and Employees, Alaska Executive Branch Ethics Act  
AS 18.60 Health, Safety and Housing, Safety  
8 AAC 61 Labor, Occupational Safety and Health  
Administrative Order 75, Policy of Executive Branch Public Employees for EEO  
Administrative Order 81, Policy Statement on Discriminatory Harassment  
Executive Branch 1998 Affirmative Action Plan  
Americans with Disabilities Act  
Alaska and Federal Medical Leave Act  
Occupational Safety & Health Regulations

**Personnel and Payroll**  
**Component Financial Summary**

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,266.1	1,259.9	1,516.5
72000 Travel	32.5	20.0	40.0
73000 Contractual	54.3	63.0	73.0
74000 Supplies	15.2	16.7	26.7
75000 Equipment	0.0	5.1	5.1
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,368.1</b>	<b>1,364.7</b>	<b>1,661.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	224.9	277.8	409.2
1003 General Fund Match	147.3	149.7	155.4
1004 General Fund Receipts	557.2	584.9	604.9
1007 Inter-Agency Receipts	428.6	348.7	488.1
1053 Investment Loss Trust Fund	6.5	0.0	0.0
1061 Capital Improvement Project Receipts	3.6	3.6	3.7
<b>Funding Totals</b>	<b>1,368.1</b>	<b>1,364.7</b>	<b>1,661.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	224.9	277.8	277.8	409.2	409.2
Interagency Receipts	51015	428.6	348.7	348.7	488.1	488.1
Capital Improvement Project Receipts	51200	3.6	3.6	3.6	3.7	3.7
Investment Loss Trust Fund	51393	6.5	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>663.6</b>	<b>630.1</b>	<b>630.1</b>	<b>901.0</b>	<b>901.0</b>
<b>Total Estimated Revenues</b>		<b>663.6</b>	<b>630.1</b>	<b>630.1</b>	<b>901.0</b>	<b>901.0</b>

**Personnel and Payroll****Proposed Changes in Levels of Service for FY2003**

In FY2003, we plan to adjust staffing levels based on the increasing workload of the department and increasing delegations from Department of Administration. This will allow us to keep up with demand for increased services.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>734.6</b>	<b>277.8</b>	<b>352.3</b>	<b>1,364.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	25.7	8.4	16.5	50.6
<b>Proposed budget increases:</b>				
-Human Resource Programs	0.0	123.0	123.0	246.0
<b>FY2003 Governor</b>	<b>760.3</b>	<b>409.2</b>	<b>491.8</b>	<b>1,661.3</b>

## Personnel and Payroll

### Personal Services Information

	Authorized Positions	Personal Services Costs		
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	22	26	Annual Salaries	1,092,939
Part-time	0	0	COLA	36,315
Nonpermanent	0	0	Premium Pay	7,189
			Annual Benefits	417,492
			<i>Less 2.41% Vacancy Factor</i>	(37,435)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>22</b>	<b>26</b>	<b>Total Personal Services</b>	<b>1,516,500</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	2	0	3
Administrative Clerk III	1	0	1	0	2
Human Resources Mgr III	0	0	1	0	1
Labor Rel Specialist II	0	0	1	0	1
Personnel Asst I	4	0	2	0	6
Personnel Asst II	1	0	4	0	5
Personnel Officer I	1	0	1	0	2
Personnel Officer II	1	0	2	0	3
Personnel Specialist I	1	0	2	0	3
<b>Totals</b>	<b>10</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>26</b>