

State of Alaska FY2004 Governor's Operating Budget

**Department of Administration
Office of the Commissioner
Component Budget Summary**

Component: Office of the Commissioner

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Component Mission

To provide support and policy direction to divisions within the department.

Component Services Provided

Policy direction

- Liaison with the Governor's Office and the Legislature
- Coordination among divisions
- Final administrative decisions on statewide procurement appeals
- Chief advocate for staff and programs
- Labor relations

Component Goals and Strategies

See the department overview pages.

Key Component Issues for FY2003 – 2004

These issues are copied from the department overview pages.

Division of Finance: The State's accounting and payroll systems are aging, stand-alone programs that will need to be replaced within the next several years. The State has selected a contractor to assist us with performing a needs assessment and developing a Request for Proposals (RFP) for development of an integrated human resources system. This project will go out for bid in late FY2003 with a contractor to be selected in FY2004.

Homeland Security: The Information Technology Group (ITG) is working with emergency responders as part of the Alaska Land Mobile Radio (ALMR) communications system. After a demonstration project is completed in the second half of FY2003, the system equipment will be installed, tested, and brought online in be in the North Zone (Fairbanks area), with some additional test sites in Anchorage, Valdez, Juneau, and possibly other locations. ALMR will ensure adequate communications capability for emergency response teams from the State, Federal agencies, local governments, and non-profit organizations throughout the state without respect to the particular types of radios being used.

Motor Vehicles: The Division of Motor Vehicles (DMV) will finish developing a digital driver licensing system to replace the antiquated system currently in place. This will improve data storage and will provide a faster response time to law enforcement inquiries.

Major Component Accomplishments in 2002

Initiated the One Card Alaska program with First National Bank Alaska. This state-of-the-art credit card program allows state agencies to tailor their purchasing and travel expenditure programs within statewide standards to best meet their individual needs.

Began implementing the telecommunications partnership with Alaska Communications Systems Group. When fully implemented, the partnership will result in improved telecommunications services for all state agencies.

The Division of Personnel and Labor Relations in conjunction with AFCSME Local 52/ASEA have developed and conducted joint supervisor-steward training. The goal for the training is to develop working relationships based on mutual respect and understanding of the roles and responsibilities of both parties under the terms of the collective bargaining

agreement, state law and the policies of the employer. To date more than 1,000 supervisors have received training in locations throughout the state.

Statutory and Regulatory Authority

See component pages.

Office of the Commissioner
Component Financial Summary

All dollars in thousands

| | FY2002 Actuals | FY2003 Authorized | FY2004 Governor |
|--------------------------------|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 482.2 | 411.3 | 481.9 |
| 72000 Travel | 25.7 | 20.5 | 20.5 |
| 73000 Contractual | 52.5 | 39.0 | 70.9 |
| 74000 Supplies | 8.2 | 16.2 | 16.2 |
| 75000 Equipment | 37.7 | 0.0 | 0.0 |
| 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 |
| Expenditure Totals | 606.3 | 487.0 | 589.5 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 132.8 | 133.0 | 232.8 |
| 1007 Inter-Agency Receipts | 473.5 | 354.0 | 356.7 |
| Funding Totals | 606.3 | 487.0 | 589.5 |

Office of the Commissioner

Proposed Changes in Levels of Service for FY2004

The Labor Relations section will report directly to the Commissioner instead of the Director of the Division of Personnel.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2003 Authorized | 133.0 | 0.0 | 354.0 | 487.0 |
| Adjustments which will continue current level of service: | | | | |
| -Annualize FY2003 COLA Increase for General Government Bargaining Unit | 0.0 | 0.0 | 0.2 | 0.2 |
| -Transfer cost allocation plan funding from Div. of Senior Services and Pioneers' Homes | 111.9 | 0.0 | 0.0 | 111.9 |
| -\$75 per Month Health Insurance Increase for Non-covered Staff | 1.2 | 0.0 | 2.5 | 3.7 |
| Proposed budget decreases: | | | | |
| -Reduce GF funding | -13.3 | 0.0 | 0.0 | -13.3 |
| FY2004 Governor | 232.8 | 0.0 | 356.7 | 589.5 |

Office of the Commissioner
Personal Services Information

| | Authorized Positions | | Personal Services Costs | |
|---------------|------------------------------------|----------------------------------|----------------------------------|----------------|
| | <u>FY2003</u> <u>Authorized</u> | <u>FY2004</u> <u>Governor</u> | | |
| Full-time | 5 | 5 | Annual Salaries | 373,443 |
| Part-time | 1 | 1 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 120,122 |
| | | | <i>Less 2.36% Vacancy Factor</i> | (11,665) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 6 | 6 | Total Personal Services | 481,900 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------|------------------|------------------|---------------|---------------|--------------|
| Asst Commissioner | 0 | 0 | 1 | 0 | 1 |
| Commissioner | 0 | 0 | 1 | 0 | 1 |
| Dep Commissioner | 0 | 0 | 1 | 0 | 1 |
| Exec Secretary III | 0 | 0 | 1 | 0 | 1 |
| Secretary | 0 | 0 | 1 | 0 | 1 |
| Spec Asst To The Comm II | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 6 | 0 | 6 |