

State of Alaska FY2010 Governor's Operating Budget

Department of Transportation/Public Facilities Human Resources Component Budget Summary

Component: Human Resources

Contribution to Department's Mission

The component will contribute to the department's mission by providing standardized, consistent, and quality service in all areas of human resources and personnel.

Core Services

- All human resource services and personnel have been consolidated into the Department of Administration, Division of Personnel and Labor Relations.
- Job analysis and position classification, creation and maintenance of job class specifications, establishing minimum qualifications and assigning pay grades and job classes.
- Operation and maintenance of on-line recruiting.
- Information and referral services to new and current employees.
- Investigation and resolution of informal complaints of discrimination or union contract violations.
- Preparation and distribution of affirmative action plans.
- Provision of supervisory, management, leadership, Equal Employment Opportunity (EEO) compliance and interpersonal skills training.
- Consultation services to supervisors and management regarding employee relations and performance management issues.
- Consultation services to management regarding workforce planning and organizational design.
- Consultation services to hiring managers and management regarding strategic recruitment.
- Policy and procedure development and implementation on human resource-related topics.
- Payroll processing.
- This component provides funding for the department's share of these services.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,663,900	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Human Resource is attempting to maximize recruitment and retention efforts while minimizing costs.

Significant Changes in Results to be Delivered in FY2010

No significant changes are anticipated.

Major Component Accomplishments in 2008

- Finalized 249 position descriptions for classification. These were for updates, new positions or reclassification.
- Completed 353 position control changes (flex up, location changes, organizational routing changes, etc.).
- Assisted with 393 Workplace Alaska postings and 578 Labor, Trades and Crafts (LTC) referrals/hire approvals.
- Prioritized departmental class study list for classification. Completed Equipment Fleet District Manager Study.
- Arbitrations completed included 6 department specific actions on contractual issues-,3 wins, 1 partial, and 2 losses.

- Processed 10,628 personnel actions and 413,227 timesheets.

Statutory and Regulatory Authority

OMB circular A-87

Contact Information
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Human Resources Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,740.9	2,663.9	2,663.9
74000 Commodities	0.0	0.0	0.0
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	2,740.9	2,663.9	2,663.9
Funding Sources:			
1004 General Fund Receipts	1,206.3	1,206.3	1,206.3
1026 Highways/Equipment Working Capital Fund	126.9	126.9	126.9
1027 International Airport Revenue Fund	283.7	283.7	283.7
1061 Capital Improvement Project Receipts	742.2	665.2	665.2
1076 Marine Highway System Fund	381.8	381.8	381.8
Funding Totals	2,740.9	2,663.9	2,663.9

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				
Capital Improvement Project Receipts	51200	742.2	665.2	665.2
Restricted Total		742.2	665.2	665.2
Total Estimated Revenues		742.2	665.2	665.2

**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	1,206.3	0.0	1,457.6	2,663.9
FY2010 Governor	1,206.3	0.0	1,457.6	2,663.9