

State of Alaska FY2006 Governor's Operating Budget

Department of Natural Resources Human Resources Chargeback Component Budget Summary

Component: Human Resources Chargeback

Contribution to Department's Mission

This component provides for RSA payment to Department of Administration, Division of Personnel, for DNR's Human Resources services received under the HR Integration plan.

Core Services

The core services of Human Resource management for DNR are now provided by the DOA/Division of Personnel. Specifically, they handle the internal personnel functions for approximately 730 budgeted permanent full-time, 260 budgeted permanent part-time and up to 2000 seasonal non-permanent employees.

The Department of Natural Resources will pay DOA to provide the essential support for all DNR employees and managers in the broad area of human resources including: recruitment, examining, classification, labor contract interpretation and enforcement, implementation and compliance with federal and state requirements such as the Fair Labor Standards Act, Americans with Disabilities Act, Family Leave etc.

The DOA/Division of Personnel staff ensures that:

- DNR's mission is carried out in the most professional manner possible by assisting in recruiting the best qualified work force, including special recruitment for local residents in rural areas, women and minorities, and for individuals with unique qualifications when required.
- Error free payroll services are provided to the department's employees.
- Ensures that all positions in the Department are properly classified and paid in accordance with the State Personnel Act and collective bargaining agreements.
- Ensures that DNR is in compliance with the Americans with Disabilities Act (ADA).
- Employment opportunities are provided for Alaskan residents.
- Department managers are advised on provisions of the collective bargaining unit agreements, Fair Labor Standards Act, Americans with Disabilities Act, Family Medical Leave Act, Alaska Family Leave Act, and other state and federal laws pertaining to employee rights and protection.
- The occurrence of employee relations and labor disputes are minimized by ensuring that all personnel transactions comply with AS 39, labor agreements, FLSA, state and federal law, and that all are in accordance with good personnel principles.
- Management is represented in labor disputes by investigating union grievances and complaints, human rights, EEO, and ombudsman complaints, and processing these complaints through resolution.
- Training needs of all employees are considered.
- Managers and employees are assisted in all aspects of down-sizing activities; i.e., layoffs, reorganizations, out-placement services and retirement incentive programs.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$892,400

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2006

No changes in results delivered.

Major Component Accomplishments in 2004

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Nico Bus, Acting Director Phone: (907) 465-2406 Fax: (907) 465-3886 E-mail: nicob@dnr.state.ak.us</p>

Human Resources Chargeback Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 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	0.0	704.3	892.4
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	0.0	704.3	892.4
Funding Sources:			
1004 General Fund Receipts	0.0	399.7	481.6
1007 Inter-Agency Receipts	0.0	304.6	410.8
Funding Totals	0.0	704.3	892.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	0.0	304.6	410.8
Restricted Total		0.0	304.6	410.8
Total Estimated Revenues		0.0	304.6	410.8

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	399.7	0.0	304.6	704.3
Proposed budget increases:				
-DNR's Allocation to Divisions for Increased Division of Personnel Costs not covered with GF	0.0	0.0	106.2	106.2
-Human Resources consolidation increased costs	81.9	0.0	0.0	81.9
FY2006 Governor	481.6	0.0	410.8	892.4