

**State of Alaska  
FY2007 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 resources and personnel have been consolidated into the Department of Administration, Division of Personnel. Those services include:

- 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.
- 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 relation issues.
- Processing of payroll.

This component provides funding for the department's share of these services.

FY2007 Resources Allocated to Achieve Results		
<b>FY2007 Component Budget: \$2,569,300</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

**Key Component Challenges**

Not applicable.

**Significant Changes in Results to be Delivered in FY2007**

No significant change anticipated.

**Major Component Accomplishments in 2005**

- Finalized 256 position descriptions for classification. These were for updates, new positions or reclassification.
- Assisted with 306 Workplace Alaska postings.
- Completed nine arbitrations on contractual and pay issues. The results were: won six, lost two and no decision on one.
- Implemented action items from Annual Assurances such as issuing Policies and Procedures for Affirmative Action Plan Overview and hiring for classified positions in range 16 and above.
- A special legislative audit found no significant findings in the Equal Employment Opportunities for Women

Engineers, recommending the department continue to proactively monitor both the statistical and intangible aspects of a gender-neutral work environment.

- Prioritized departmental class study list for classification, completed number one priority Alaska Marine Highway System (AMHS) Security Officer, two new Statewide State Equipment Fleet positions – one Statewide Parts Manager, one Statewide Maintenance Manager, Marine Highway Dispatch Supervisor, and a State Equipment Fleet Manager.

### Statutory and Regulatory Authority

OMB circular A-87

Contact Information
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**Human Resources  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,372.9	2,455.1	2,569.3
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
<b>Expenditure Totals</b>	<b>2,372.9</b>	<b>2,455.1</b>	<b>2,569.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	767.0	997.5	1,111.7
1026 Highways/Equipment Working Capital Fund	146.9	126.9	126.9
1027 International Airport Revenue Fund	318.7	283.7	283.7
1061 Capital Improvement Project Receipts	728.5	665.2	665.2
1076 Marine Highway System Fund	411.8	381.8	381.8
<b>Funding Totals</b>	<b>2,372.9</b>	<b>2,455.1</b>	<b>2,569.3</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	728.5	665.2	665.2
<b>Restricted Total</b>		<b>728.5</b>	<b>665.2</b>	<b>665.2</b>
<b>Total Estimated Revenues</b>		<b>728.5</b>	<b>665.2</b>	<b>665.2</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>997.5</b>	<b>0.0</b>	<b>1,457.6</b>	<b>2,455.1</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	114.2	0.0	0.0	114.2
<b>FY2007 Governor</b>	<b>1,111.7</b>	<b>0.0</b>	<b>1,457.6</b>	<b>2,569.3</b>