

**State of Alaska
FY2011 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.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated.

Major Component Accomplishments in 2009

- Finalized 197 position descriptions for classification (updates, new positions or reclassification).
- Completed 271 position control changes (flex up, location changes, organizational routing changes, etc.).
- Assisted with 309 Workplace Alaska postings and 280 Labor, Trades and Crafts (LTC) referrals/hire approvals. 2009 hiring freeze affected hiring and personnel/payroll actions resulting in lower numbers.
- Scheduled two FY10 studies: Equal Employment Officer series and Airport Police & Fire Office and Airport Rescue and Firefighter Specialists.
- Arbitrations completed included 3 department specific actions on contractual issues where all 3 decisions were ruled in favor of the state.
- Processed 8,958 personnel actions and 149,392 timesheets. Again the 2009 hiring freeze affected hiring and personnel/payroll actions resulting in lower numbers.

Statutory and Regulatory Authority

State Statutes: (State Personnel Act)

AS 39.25.150

AS 39.25.195-210

Alaska Administrative Code: (State Personnel Rules)

2 AAC 07.180

2 AAC 07.190
2 AAC 07.510

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Human Resources Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 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	2,921.5	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	2,921.5	2,663.9	2,663.9
Funding Sources:			
1004 General Fund Receipts	1,302.5	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	826.6	665.2	665.2
1076 Marine Highway System Fund	381.8	381.8	381.8
Funding Totals	2,921.5	2,663.9	2,663.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Capital Improvement Project Receipts	51200	826.6	0.0	0.0	665.2	665.2
Restricted Total		826.6	0.0	0.0	665.2	665.2
Total Estimated Revenues		826.6	0.0	0.0	665.2	665.2

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,206.3	0.0	1,457.6	2,663.9
FY2011 Governor	1,206.3	0.0	1,457.6	2,663.9

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administrative Services (361)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,921.5	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,921.5	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0%
Fund Sources:							
1004 Gen Fund	1,302.5	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0%
1026 Hwy Capitl	126.9	126.9	126.9	126.9	126.9	0.0	0.0%
1027 Int Airprt	283.7	283.7	283.7	283.7	283.7	0.0	0.0%
1061 CIP Rcpts	826.6	665.2	665.2	665.2	665.2	0.0	0.0%
1076 Marine Hwy	381.8	381.8	381.8	381.8	381.8	0.0	0.0%
General Funds	1,302.5	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,619.0	1,457.6	1,457.6	1,457.6	1,457.6	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,206.3										
1026 Hwy Capitl		126.9										
1027 Int Airprt		283.7										
1061 CIP Rcpts		665.2										
1076 Marine Hwy		381.8										
Subtotal		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Human Resources (2757)
RDU: Administrative Services (361)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			2,921.5	2,663.9	2,663.9
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				2,921.5	2,663.9	2,663.9
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2,921.5	2,663.9	2,663.9

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administrative Services (361)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	826.6	665.2	665.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59465	Indirect CIP Receipts				826.6	665.2	665.2
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administrative Services (361)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2,921.5	2,663.9	2,663.9
73810 Human Resources subtotal:				2,921.5	2,663.9	2,663.9	
Human Resources total:				2,921.5	2,663.9	2,663.9	
Grand Total:				2,921.5	2,663.9	2,663.9	