

State of Alaska
FY2014 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

- 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.

Major Component Accomplishments in 2012

- Finalized 119 position descriptions for classification (updates, new positions or reclassification).
- Assisted with 361 Workplace Alaska postings, 403 Workplace Alaska hire approvals and 276 Labor, Trades and Crafts (LTC) referrals/hire approvals.
- Approximately 11 department arbitrations were conducted on contractual and disciplinary issues.
- Processed 4,976 personnel actions and 185,924 timesheets.
- Received EEO annual assurances approval from Federal Highway Administration (FHWA) and Federal Transit Administration (FTA)

Key Component Challenges

- The current classification system is not flexible or up-to-date enough to address existing business needs in the department. This hampers the department's ability to recruit, train, and retain a workforce capable of keeping up with the fast pace of today's every changing business world and work, as well as meeting federal funding agency grant assurances.
- Maximizing recruitment and retention efforts while minimizing costs.
- Lack of viable candidates for vacant positions.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	2,873.2	2,147.0	2,366.4
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	2,873.2	2,147.0	2,366.4
Funding Sources:			
1004 General Fund Receipts	1,415.6	911.6	1,131.0
1026 Highways/Equipment Working Capital Fund	126.9	92.7	92.7
1027 International Airport Revenue Fund	283.7	206.7	206.7
1061 Capital Improvement Project Receipts	665.2	665.3	665.3
1076 Marine Highway System Fund	381.8	270.7	270.7
Funding Totals	2,873.2	2,147.0	2,366.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	665.2	665.3	665.3
Restricted Total		665.2	665.3	665.3
Total Estimated Revenues		665.2	665.3	665.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	911.6	270.7	964.7	0.0	2,147.0
Proposed budget increases:					
-Department of Administration Core Services Rates	219.4	0.0	0.0	0.0	219.4
FY2014 Governor	1,131.0	270.7	964.7	0.0	2,366.4

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Human Resources (AR57635) (2757)
RDU: Administrative Services (361)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	2,873.2	3,048.0	3,048.0	2,147.0	2,366.4	219.4	10.2%
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	2,873.2	3,048.0	3,048.0	2,147.0	2,366.4	219.4	10.2%
Fund Sources:							
1004 Gen Fund (UGF)	1,415.6	1,333.8	1,333.8	911.6	1,131.0	219.4	24.1%
1026 Hwy Capitl (Other)	126.9	126.9	126.9	92.7	92.7	0.0	0.0%
1027 Int Airprt (Other)	283.7	283.7	283.7	206.7	206.7	0.0	0.0%
1061 CIP Rcpts (Other)	665.2	921.8	921.8	665.3	665.3	0.0	0.0%
1076 Marine Hwy (DGF)	381.8	381.8	381.8	270.7	270.7	0.0	0.0%
Unrestricted General (UGF)	1,415.6	1,333.8	1,333.8	911.6	1,131.0	219.4	24.1%
Designated General (DGF)	381.8	381.8	381.8	270.7	270.7	0.0	0.0%
Other Funds	1,075.8	1,332.4	1,332.4	964.7	964.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	3,048.0	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,333.8										
1026 Hwy Capitl		126.9										
1027 Int Airprt		283.7										
1061 CIP Rcpts		921.8										
1076 Marine Hwy		381.8										
Subtotal		3,048.0	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Positions to Statewide Administrative Services for Human Resources Functions												
	Trout	-855.0	0.0	0.0	-855.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-376.2										
1026 Hwy Capitl		-34.2										
1027 Int Airprt		-77.0										
1061 CIP Rcpts		-256.5										
1076 Marine Hwy		-111.1										
 Human Resource functions are being transferred from the Division of Personnel in the Department of Administration, to the Department of Transportation and Public Facilities, Statewide Administrative Services component. This will result in a lower charge back in the Human Resources component. Funding is therefore being transferred from the Human Resources component to the Statewide Administrative Services component to cover salaries and support line costs of the following positions:												
02-2033, Human Resources Manager I, Range 22, Juneau												
05-7010, Human Resources Specialist I, Range 16, Juneau												
03-0018, Human Resources Specialist I, Range 16, Juneau												
06-0522, Human Resources Technician I, Range 12, Juneau												
11-0230, Human Resources Technician II, Range 14, Juneau												
25-0264, Human Resources Specialist II, Range 18, Anchorage												
25-1243, Human Resources Specialist I, Range 16, Anchorage												
25-2255, Human Resources Specialist II, Range 18, Juneau												
 Transfer to Leased Facilities Component for Transferred Human Resource Staff												
	Trout	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.0										

Human Resource functions are being transferred from the Division of Personnel in the Department of Administration, to the Department of Transportation and Public Facilities, Statewide Administrative Services component. This will result in a lower charge back in the Human Resources component. Funding is therefore being transferred from the Human Resources component to the Leased Facilities component to cover the additional lease costs for the transferred Human

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	
Resource positions.												
	Subtotal	2,147.0	0.0	0.0	2,147.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
	Inc	219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		219.4										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.												
Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$219.4 is further allocated to the Human Resources component for Personnel rate increases.												
	Totals	2,366.4	0.0	0.0	2,366.4	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			2,873.2	2,147.0	2,366.4
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,873.2	2,147.0	2,366.4
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2,873.2	2,147.0	2,366.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				665.2	665.3	665.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				665.2	665.3	665.3

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2,873.2	2,147.0	2,366.4
73810 Human Resources subtotal:				2,873.2	2,147.0	2,366.4	
Human Resources total:				2,873.2	2,147.0	2,366.4	
Grand Total:				2,873.2	2,147.0	2,366.4	