

**State of Alaska  
FY2018 Governor's Operating Budget**

**Department of Transportation/Public Facilities  
Human Resources  
Component Budget Summary**

**Component: Human Resources**

**Contribution to Department's Mission**

Provide standardized and consistent quality service in all areas of human resources and personnel.

**Core Services**

- Interpretation of labor and employment laws, regulations, and collective bargaining agreements.
- Job analysis, consultation and development to assist in the updating and upgrading of position descriptions.
- Operation and maintenance of on-line recruitment.
- Information and referral services to new and current employees.
- Investigation and resolution of informal complaints of employment law or union contract violations.
- Preparation and distribution of affirmative action plans.
- Consultation services to supervisors and managers on employee relations and performance management issues.
- Timely administration of the Labor, Trades and Crafts (LTC) Drug & Alcohol Program and monitoring of the Alaska Marine Highway System (AMHS) Drug & Alcohol Policy.
- Consultation services to hiring managers and management regarding strategic recruitment.
- Policy and procedure development and implementation on human resource related topics.
- Career counseling and employee development coaching to all staff of the Department of Transportation and Public Facilities (DOT&PF).

**Major Component Accomplishments in 2016**

- Assisted with 310 position recruitments via Workplace Alaska postings, issued 438 hire approvals, assisted with 302 LTC recruitments via the referral process, and issued 255 LTC hire approvals.
- Processed seven job placement requests under Americans with Disabilities Act and Injured Worker statutes.
- Conducted 123 Commercial Driver's License (CDL) background investigations and processed 650 drug and alcohol tests for CDL holders.
- Assisted with 21 layoff orders resulting in five layoffs. Recalled two employees from the layoff list.
- Reviewed approximately 745 applications for Cost of Living Differential for Alaska Marine Highway employees.
- Redesigned the FY2016 Affirmative Action Progress Report to the Federal Highway Administration and transitioned from a five-year plan to a three-year plan.
- Processed 93 total grievances/complaints, six with pending arbitrations.
- Successfully completed 81 delegated letters of agreement and assisted with 57 non-delegated letters of agreement.
- Processed approximately 1,600 performance evaluations.
- Assisted in designing and co-facilitating supervisory training; increased supervisory attendance by 26 percent.

**Key Component Challenges**

- Position allocation: decrease in flexibility/timeliness for organizational changes in part due to longer wait times for position actions.
- Vacancy management: increase in time required to recruit and fill vacant positions.
- Decreased employment stability and employee morale: layoffs/personnel reductions, increased employee misconduct issues and complaints, job security concerns.
- Moving from transactional to strategic business processes to find efficiencies.
- Integrated Resource Information System, Human Resource Management module implementation and testing.
- Marine Union Collective Bargaining.
- Recruitment and retention, especially for LTC positions, because wages are not competitive with the private sector in some job classes, e.g. plumbers and electricians.
- Training new and current supervisors on human resource (HR) elements.
- Changing the DOT&PF culture to one that activates HR as opposed to waiting until a situation has become

serious.

### **Significant Changes in Results to be Delivered in FY2018**

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.

### **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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**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Human Resources (2757)  
**RDU:** Administration and Support (333)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	2,374.8	2,366.4	2,366.4	2,366.4	2,366.4	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%
<b>Totals</b>	<b>2,374.8</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	931.0	631.0	631.0	631.0	531.0	-100.0	-15.8%
1026Hwy Capitl (Other)	92.7	92.7	92.7	92.7	92.7	0.0	0.0%
1027Int Airprt (Other)	206.7	206.7	206.7	206.7	206.7	0.0	0.0%
1061CIP Rcpts (Other)	873.7	1,165.3	1,165.3	1,165.3	1,265.3	100.0	8.6%
1076Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>931.0</b>	<b>631.0</b>	<b>631.0</b>	<b>631.0</b>	<b>531.0</b>	<b>-100.0</b>	<b>-15.8%</b>
<b>Designated General (DGF)</b>	<b>270.7</b>	<b>270.7</b>	<b>270.7</b>	<b>270.7</b>	<b>270.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,173.1</b>	<b>1,464.7</b>	<b>1,464.7</b>	<b>1,464.7</b>	<b>1,564.7</b>	<b>100.0</b>	<b>6.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		631.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		1,165.3										
1076 Marine Hwy		270.7										
<b>Subtotal</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Maintain Existing Programs With Capital Improvement Project Receipt Authority</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1061 CIP Rcpts		100.0										
<b>Totals</b>		<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Human Resources (2757)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,374.8	2,366.4	2,366.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>2,374.8</b>	<b>2,366.4</b>	<b>2,366.4</b>
3022	Inter-Agency Human Resources	Admin - Department-wide	2,374.8	2,366.4	2,366.4
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.			

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Human Resources (2757)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>873.7</b>	<b>1,165.3</b>	<b>1,265.3</b>
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	873.7	1,165.3	1,265.3

**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

**Component:** Human Resources (2757)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>2,374.8</b>	<b>2,366.4</b>	<b>2,366.4</b>
With Department of Administration				2,374.8	2,366.4	2,366.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2,374.8	2,366.4	2,366.4