

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Labor and Workforce Development
Human Resources
Component Budget Summary**

Component: Human Resources

Contribution to Department's Mission

The Human Resources component contributes to the department's mission by providing policy guidance in the areas of employee and labor-management relations in an attempt to limit substantial legal or financial liabilities.

Core Services

- Fund the department's human resource and personnel service costs.
- Provide policy guidance in the areas of employee and labor-management relations.

Major Component Accomplishments in 2013

No major component accomplishments in FY2013.

Key Component Challenges

A key challenge for the Human Resources (HR) component is implementing changes to different HR functions (e.g., family medical leave, workforce planning, workplace modifications and reasonable accommodations) in order to best meet the HR needs of the department.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

OMB Circular A-087

Cost Principals for State Government

Contact Information

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**Human Resources
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	186.4	196.8	197.6
72000 Travel	0.0	0.0	0.0
73000 Services	83.4	80.3	80.3
74000 Commodities	0.5	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	270.3	277.1	277.9
Funding Sources:			
1004 General Fund Receipts	270.3	277.1	277.9
Funding Totals	270.3	277.1	277.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	277.1	0.0	0.0	0.0	277.1
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	1.7	0.0	0.0	0.0	1.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.9	0.0	0.0	0.0	-0.9
FY2015 Governor	277.9	0.0	0.0	0.0	277.9

**Human Resources
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	2	2	Annual Salaries	124,392
Part-time	0	0	COLA	1,676
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	76,379
			<i>Less 2.39% Vacancy Factor</i>	<i>(4,847)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	197,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Human Resource Consultant IV	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Totals	0	0	2	0	2

Component Detail All Funds
Department of Labor and Workforce Development

Component: Human Resources (AR28150) (2741)
RDU: Commissioner and Administrative Services (109)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	186.4	198.8	198.8	196.8	197.6	0.8	0.4%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	83.4	78.3	78.3	80.3	80.3	0.0	0.0%
74000 Commodities	0.5	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	270.3	277.1	277.1	277.1	277.9	0.8	0.3%
Fund Sources:							
1004Gen Fund (UGF)	270.3	277.1	277.1	277.1	277.9	0.8	0.3%
Unrestricted General (UGF)	270.3	277.1	277.1	277.1	277.9	0.8	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	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 Labor and Workforce Development

Component: Human Resources (2741)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		277.1	198.8	0.0	78.3	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		277.1										
Subtotal		277.1	198.8	0.0	78.3	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Core Services												
LIT		0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated service expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		277.1	196.8	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Cost of living allowance for certain bargaining units: \$1.7												
Year two cost of living allowance for Confidential Employees Association - 1%: \$1.7												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Totals		277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
Component: Human Resources (2741)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-8073	Human Resource Consultant IV	FT	A	KK	Juneau	205	20C / D	12.0		76,908	1,036	0	43,293	121,237	121,237
25-0047	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,484	640	0	33,086	81,210	81,210

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay::	Total Benefits:
Full Time Positions:	2	0	0	124,392	1,676	0	76,379
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	2	0	0				
Total Component Months:	24.0						
				Total Pre-Vacancy:			202,447
				Minus Vacancy Adjustment of 2.39%:			(4,847)
				Total Post-Vacancy:			197,600
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			197,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	202,447	197,600	100.00%
Total PCN Funding:	202,447	197,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Human Resources (2741)

RDU: Commissioner and Administrative Services (109)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			83.4	80.3	80.3
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				83.4	80.3	80.3
73025	Education Services	Management Services		0.3	0.0	0.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	9.4	9.5	9.5
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	3.4	3.3	3.3
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications or program management and consulting services	4.3	4.4	4.4
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.4	1.3	1.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	2.8	2.0	2.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73810	Human Resources	Admin	Offset to the consolidated human resource (HR) services chargeback (I/A transfer to DOA)	61.2	56.4	56.4
			There will be less funding available to offset the DOA HR chargeback in FY2014 due to increased personal services expenses of the HR staff within the department.			
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.0	1.2	1.2

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Human Resources (2741)

RDU: Commissioner and Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			83.4	80.3	80.3
73811	Building Leases	Admin Building leases chargeback (I/A transfer to DOA)	0.0	1.7	1.7
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73814	Insurance	Admin Risk management services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Human Resources (2741)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities			0.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals				0.5	0.0	0.0
74229	Business Supplies	Admin	General business supplies such as office consumables, furniture, and computer equipment	0.5	0.0	0.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73025	Education Services	Intra-dept	Management Services	0.3	0.0	0.0	
73025 Education Services subtotal:				0.3	0.0	0.0	
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	9.4	9.5	9.5
73169 Federal Indirect Rate Allocation subtotal:				9.4	9.5	9.5	
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	3.4	3.3	3.3
73254 Dp Operations Alloc subtotal:				3.4	3.3	3.3	
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.4	1.3	1.3
73805 IT-Non-Telecommunication subtotal:				1.4	1.3	1.3	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.8	2.0	2.0
73806 IT-Telecommunication subtotal:				2.8	2.0	2.0	
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1	
73810	Human Resources	Offset to the consolidated human resource (HR) services chargeback (I/A transfer to DOA)	Inter-dept	Admin	61.2	56.4	56.4
73810	Human Resources	There will be less funding available to offset the DOA HR chargeback in FY2014 due to increased personal services expenses of the HR staff within the department. Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	1.2	1.2
73810 Human Resources subtotal:				61.2	57.6	57.6	
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	1.7	1.7
73811 Building Leases subtotal:				0.0	1.7	1.7	
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
73813 Auditing subtotal:				0.1	0.1	0.1	
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
73814 Insurance subtotal:				0.1	0.1	0.1	
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1

Inter-Agency Services
Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				73815 Financial subtotal:	0.1	0.1
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.2	0.1	0.1
				73816 ADA Compliance subtotal:	0.2	0.1
74229	Business Supplies	General business supplies such as office consumables, furniture, and computer equipment	Inter-dept Admin	0.5	0.0	0.0
				74229 Business Supplies subtotal:	0.5	0.0
				Human Resources total:	79.6	75.9
				Grand Total:	79.6	75.9