

State of Alaska FY2012 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

- The current classification system does not appear 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.
- The cost of HR services continues to rise annually, with little or no change in service levels or types of HR service available. As the business world and work changes, HR services must evolve in order to be effective.
- Human Resource is attempting to maximize recruitment and retention efforts while minimizing costs.

Significant Changes in Results to be Delivered in FY2012

No significant changes are anticipated.

Major Component Accomplishments in 2010

- Finalized 254 position descriptions for classification (updates, new positions or reclassification).
- Completed 149 position control changes (flex up, location changes, organizational routing changes, etc.).
- Assisted with 341 Workplace Alaska postings, 422 Workplace Alaska hire approvals and 354 Labor, Trades and Crafts (LTC) referrals/hire approvals.
- A classification Study for the Equal Employment Officer series is being conducted.
- Arbitrations completed included 4 department specific actions on contractual issues where all 4 decisions were ruled in favor of the state.
- Processed 6,078 personnel actions and 152,726 timesheets.

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

| Contact Information |
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**Human Resources
Component Financial Summary**

All dollars shown in thousands

| | FY2010 Actuals | FY2011 Management Plan | FY2012 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 | 2,931.5 | 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 | 2,931.5 | 2,663.9 | 2,663.9 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 1,473.9 | 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 | 665.2 | 665.2 | 665.2 |
| 1076 Marine Highway System Fund | 381.8 | 381.8 | 381.8 |
| Funding Totals | 2,931.5 | 2,663.9 | 2,663.9 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2010 Actuals | FY2011 Management Plan | FY2012 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 | 665.2 | 665.2 |
| Restricted Total | | 665.2 | 665.2 | 665.2 |
| Total Estimated Revenues | | 665.2 | 665.2 | 665.2 |

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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> |
|-------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2011 Management Plan | 1,206.3 | 381.8 | 1,075.8 | 0.0 | 2,663.9 |
| FY2012 Governor | 1,206.3 | 381.8 | 1,075.8 | 0.0 | 2,663.9 |

Component Detail All Funds
Department of Transportation/Public Facilities

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

| | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 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 | 2,931.5 | 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 | 2,931.5 | 2,663.9 | 2,663.9 | 2,663.9 | 2,663.9 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 1,473.9 | 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 | 665.2 | 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% |
| Unrestricted General (UGF) | 1,473.9 | 1,206.3 | 1,206.3 | 1,206.3 | 1,206.3 | 0.0 | 0.0% |
| Designated General (DGF) | 381.8 | 381.8 | 381.8 | 381.8 | 381.8 | 0.0 | 0.0% |
| Other Funds | 1,075.8 | 1,075.8 | 1,075.8 | 1,075.8 | 1,075.8 | 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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 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 FY2011 Authorized To FY2011 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 FY2011 Management Plan To FY2012 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 | | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|------------------|-------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | | 2,931.5 | 2,663.9 | 2,663.9 |
| Expenditure Account | | | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| | | Servicing Agency | Explanation | | | |
| 73000 Services Detail Totals | | | | 2,931.5 | 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. | 2,931.5 | 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 | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|--------------------------------------|-----------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | 665.2 | 665.2 | 665.2 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59465 | Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | | | | 665.2 | 665.2 | 665.2 |

Inter-Agency Services
Department of Transportation/Public Facilities

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2010 Actuals | FY2011 | | |
|---------------------|---------------------|-----------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------------|-----------------|-----------------|----------------|
| | | | | | Management Plan | FY2012 Governor | |
| 73810 | Human Resources | Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. | Inter-dept | Personnel | 2,931.5 | 2,663.9 | 2,663.9 |
| | | | | 73810 Human Resources subtotal: | 2,931.5 | 2,663.9 | 2,663.9 |
| | | | | Human Resources total: | 2,931.5 | 2,663.9 | 2,663.9 |
| | | | | Grand Total: | 2,931.5 | 2,663.9 | 2,663.9 |