

**State of Alaska
FY2013 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 were consolidated into the Department of Administration (DOA), Division of Personnel and Labor Relations. This component houses the DOA chargeback funding for these 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.
- Payroll processing.
- This component provides funding for the department's share of these services.

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.
- 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 FY2013

None

Major Component Accomplishments in 2011

- 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

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**Human Resources
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 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	2,920.5	2,791.4	3,048.0
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	2,920.5	2,791.4	3,048.0
Funding Sources:			
1004 General Fund Receipts	1,462.9	1,333.8	1,333.8
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	921.8
1076 Marine Highway System Fund	381.8	381.8	381.8
Funding Totals	2,920.5	2,791.4	3,048.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 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	921.8
Restricted Total		665.2	665.2	921.8
Total Estimated Revenues		665.2	665.2	921.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,333.8	381.8	1,075.8	0.0	2,791.4
Proposed budget increases:					
-Authority for Annual Human Resources Billings	0.0	0.0	256.6	0.0	256.6
FY2013 Governor	1,333.8	381.8	1,332.4	0.0	3,048.0

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	2,920.5	2,663.9	2,791.4	2,791.4	3,048.0	256.6	9.2%
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	2,920.5	2,663.9	2,791.4	2,791.4	3,048.0	256.6	9.2%
Fund Sources:							
1004 Gen Fund (UGF)	1,462.9	1,206.3	1,333.8	1,333.8	1,333.8	0.0	0.0%
1026 Hwy Capitl (Other)	126.9	126.9	126.9	126.9	126.9	0.0	0.0%
1027 Int Airprt (Other)	283.7	283.7	283.7	283.7	283.7	0.0	0.0%
1061 CIP Rcpts (Other)	665.2	665.2	665.2	665.2	921.8	256.6	38.6%
1076 Marine Hwy (DGF)	381.8	381.8	381.8	381.8	381.8	0.0	0.0%
Unrestricted General (UGF)	1,462.9	1,206.3	1,333.8	1,333.8	1,333.8	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	1,332.4	256.6	23.9%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.5										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		2,791.4	0.0	0.0	2,791.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,791.4	0.0	0.0	2,791.4	0.0	0.0	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 FY2012 Management Plan To FY2013 Governor *****												
Authority for Annual Human Resources Billings												
	IncM	256.6	0.0	0.0	256.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		256.6										
<p>In 2003, all human resources personnel were consolidated under the Department of Administration (DOA), Division of Personnel. Costs for associated services are billed to departments through reimbursable services agreements. The initial funding and subsequent increments have failed to keep pace with continued rising costs of these service billings.</p> <p>The additional chargeback will be paid from indirect receipts through the department's federally approved Indirect Cost Allocation Plan.</p> <p>This request supports the measure and indicator of customer service satisfaction with department services.</p>												
Totals		3,048.0	0.0	0.0	3,048.0	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			2,920.5	2,791.4	3,048.0
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				2,920.5	2,791.4	3,048.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2,920.5	2,791.4	3,048.0
			FY12 ETS/HR Chargeback transfer \$127.5 from Department of Administration.			

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				665.2	665.2	921.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 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	921.8

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. FY12 ETS/HR Chargeback transfer \$127.5 from Department of Administration.	Inter-dept	Personnel	2,920.5	2,791.4	3,048.0
73810 Human Resources subtotal:				2,920.5	2,791.4	3,048.0
Human Resources total:				2,920.5	2,791.4	3,048.0
Grand Total:				2,920.5	2,791.4	3,048.0