

State of Alaska FY2014 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 advanced 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 2012

In FY2012, the Human Resources component:

- Successfully implemented the Human Resources pilot program to integrate human resource management and recruitment services into the department.
- Created a recruitment scoring matrix to help hiring managers successfully complete defensible recruitments.

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 FY2014

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

Contact: Brynn Keith, Director
Phone: (907) 465-5980
Fax: (970) 465-2107
E-mail: brynn.keith@alaska.gov

**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 | 190.2 | 195.8 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 273.8 | 83.9 | 78.3 |
| 74000 Commodities | 0.3 | 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 | 274.1 | 274.1 | 274.1 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 274.1 | 274.1 | 274.1 |
| Funding Totals | 274.1 | 274.1 | 274.1 |

**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 | 274.1 | 0.0 | 0.0 | 0.0 | 274.1 |
| FY2014 Governor | 274.1 | 0.0 | 0.0 | 0.0 | 274.1 |

| Human Resources Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2013 Management Plan | FY2014 Governor | | |
| Full-time | 2 | 2 | Annual Salaries | 121,231 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 74,579 |
| | | | <i>Less 0.01% Vacancy Factor</i> | (10) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 2 | 2 | Total Personal Services | 195,800 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Human Resource Specialist III | 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: Administrative Services (109)

| | 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 | 190.2 | 195.8 | 5.6 | 2.9% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 273.8 | 274.1 | 274.1 | 83.9 | 78.3 | -5.6 | -6.7% |
| 74000 Commodities | 0.3 | 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 | 274.1 | 274.1 | 274.1 | 274.1 | 274.1 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 274.1 | 274.1 | 274.1 | 274.1 | 274.1 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 274.1 | 274.1 | 274.1 | 274.1 | 274.1 | 0.0 | 0.0% |
| 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 | 0 | 0 | 0 | 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: 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 274.1 | 0.0 | 0.0 | 274.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 274.1 | | | | | | | | | | |
| Subtotal | | 274.1 | 0.0 | 0.0 | 274.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer Human Resource Positions from the Department of Administration | | | | | | | | | | | | |
| Atrin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Recruitment and management services are transferred from the Division of Personnel in the Department of Administration. | | | | | | | | | | | | |
| The following positions are transferred: Human Resource Specialist III (02-8073), range 20, Juneau Human Resource Technician II (25-0047), range 14, Juneau | | | | | | | | | | | | |
| Align Authority to Balance Personal Services due to Transfer of Recruitment and Payroll Positions | | | | | | | | | | | | |
| LIT | | 0.0 | 190.2 | 0.0 | -190.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to balance the component's personal services line due to the transfer in of recruitment and payroll functions from the Division of Personnel in the Department of Administration. | | | | | | | | | | | | |
| There is sufficient services authority to accommodate this transfer as the services line previously supported these positions through a reimbursable services agreement with the Department of Administration. | | | | | | | | | | | | |
| Subtotal | | 274.1 | 190.2 | 0.0 | 83.9 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Align Authority to Balance Personal Services | | | | | | | | | | | | |
| LIT | | 0.0 | 5.6 | 0.0 | -5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses. | | | | | | | | | | | | |
| Totals | | 274.1 | 195.8 | 0.0 | 78.3 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Human Resources (2741)
RDU: 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 Specialist III | FT | A | KK | Juneau | 205 | 20C / D | 12.0 | | 73,996 | 0 | 0 | 41,971 | 115,967 | 115,967 |
| 25-0047 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14B / C | 12.0 | | 47,235 | 0 | 0 | 32,608 | 79,843 | 79,843 |
| | | | | | | | | | | | | | Total Salary Costs: | 121,231 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay:: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 74,579 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 195,810 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.01%: | (10) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 195,800 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 195,800 | |
| Total Component Months: | | 24.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 195,810 | 195,800 | 100.00% |
| Total PCN Funding: | 195,810 | 195,800 | 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: Administrative Services (109)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|---------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 273.8 | 83.9 | 78.3 |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 273.8 | 83.9 | 78.3 |
| 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). | 0.0 | 9.5 | 9.5 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 0.0 | 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 | 0.0 | 4.4 | 4.4 |
| 73805 | IT-Non-Telecommunication | Admin | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 0.0 | 1.3 | 1.3 |
| 73806 | IT-Telecommunication | Admin | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 0.0 | 2.0 | 2.0 |
| 73809 | Mail | Admin | Centralized mail services chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.1 |
| 73810 | Human Resources | Admin | Offset to the consolidated human resource (HR) services chargeback (I/A transfer to DOA) | 273.8 | 60.0 | 54.4 |
| | | | 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 |
| 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) | 0.0 | 0.1 | 0.1 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Human Resources (2741)

RDU: Administrative Services (109)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 273.8 | 83.9 | 78.3 |
| 73814 | Insurance | Admin Risk management services chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.1 |
| 73815 | Financial | Admin State payroll and accounting system chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.1 |
| 73816 | ADA Compliance | Admin Americans with Disabilities Act chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.1 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-------------------|-------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | | 0.3 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | | 0.3 | 0.0 | 0.0 |
| 74229 | Business Supplies | Admin | General business supplies such as office consumables, furniture, and computer equipment | 0.3 | 0.0 | 0.0 |

Inter-Agency Services
Department of Labor and Workforce Development

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | | |
|---|----------------------------------|---|------------------|---------------------|-----------------|-----------------|------|
| | | | | | Management Plan | FY2014 Governor | |
| 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 | 0.0 | 9.5 | 9.5 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 0.0 | 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 | 0.0 | 3.3 | 3.3 |
| 73254 Dp Operations Alloc subtotal: | | | | 0.0 | 3.3 | 3.3 | |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 1.3 | 1.3 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 0.0 | 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 | 0.0 | 2.0 | 2.0 |
| 73806 IT-Telecommunication subtotal: | | | | 0.0 | 2.0 | 2.0 | |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.1 | 0.1 |
| 73809 Mail subtotal: | | | | 0.0 | 0.1 | 0.1 | |
| 73810 | Human Resources | Offset to the consolidated human resource (HR) services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 273.8 | 60.0 | 54.4 |
| | | 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 | Human resource services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 1.2 | 1.2 |
| 73810 Human Resources subtotal: | | | | 273.8 | 61.2 | 55.6 | |
| 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 | 0.0 | 0.1 | 0.1 |
| 73813 Auditing subtotal: | | | | 0.0 | 0.1 | 0.1 | |
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.1 | 0.1 |
| 73814 Insurance subtotal: | | | | 0.0 | 0.1 | 0.1 | |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.1 | 0.1 |
| 73815 Financial subtotal: | | | | 0.0 | 0.1 | 0.1 | |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.1 | 0.1 |

Inter-Agency Services
Department of Labor and Workforce Development

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2013 | | |
|---------------------|---------------------|---|--|----------------|-----------------|-----------------|
| | | | | FY2012 Actuals | Management Plan | FY2014 Governor |
| | | | | | | |
| | | | 73816 ADA Compliance subtotal: | 0.0 | 0.1 | 0.1 |
| 74229 | Business Supplies | General business supplies such as office consumables, furniture, and computer equipment | Inter-dept Admin | 0.3 | 0.0 | 0.0 |
| | | | 74229 Business Supplies subtotal: | 0.3 | 0.0 | 0.0 |
| | | | Human Resources total: | 274.1 | 79.5 | 73.9 |
| | | | Grand Total: | 274.1 | 79.5 | 73.9 |