

**State of Alaska
FY2015 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

- 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.

Major Component Accomplishments in 2013

- Implemented new online recruiting system.
- Transitioned Human Resources (HR) back to the department from the Division of Personnel.
- Administered the Drug & Alcohol Program timely.
- Assisted with 370 Workplace Alaska postings, 382 Workplace Alaska hire approvals and 314 Labor, Trades and Crafts (LTC) referrals and 258 hire approvals.
- Received EEO annual assurances approval from Federal Highway Administration and Federal Transit Administration.
- Processed 53 grievances/complaints from January 1, 2013 to current which resulted in two arbitrations. The state prevailed in one of the two arbitrations.

Key Component Challenges

- 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.
- Administrative support structure for distributing information and training.
- Communicating HR structure within the department.
- Training new and current supervisors on HR elements such as evaluations, supervisory files, coaching and discipline processes.

Significant Changes in Results to be Delivered in FY2015

The HR section has hired a new Human Resource Manager, changes may occur once the incumbent is able to evaluate the needs of the department.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	2,272.7	2,366.4	2,366.4
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	2,272.7	2,366.4	2,366.4
Funding Sources:			
1004 General Fund Receipts	1,037.3	1,131.0	1,131.0
1026 Highways/Equipment Working Capital Fund	92.7	92.7	92.7
1027 International Airport Revenue Fund	206.7	206.7	206.7
1061 Capital Improvement Project Receipts	665.3	665.3	665.3
1076 Marine Highway System Fund	270.7	270.7	270.7
Funding Totals	2,272.7	2,366.4	2,366.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	665.3	665.3	665.3
Restricted Total		665.3	665.3	665.3
Total Estimated Revenues		665.3	665.3	665.3

**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	1,131.0	270.7	964.7	0.0	2,366.4
FY2015 Governor	1,131.0	270.7	964.7	0.0	2,366.4

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Human Resources (AR57635) (2757)
RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	2,272.7	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%
Totals	2,272.7	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,037.3	1,131.0	1,131.0	1,131.0	1,131.0	0.0	0.0%
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)	665.3	665.3	665.3	665.3	665.3	0.0	0.0%
1076Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
Unrestricted General (UGF)	1,037.3	1,131.0	1,131.0	1,131.0	1,131.0	0.0	0.0%
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
Other Funds	964.7	964.7	964.7	964.7	964.7	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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
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		1,131.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		665.3										
1076 Marine Hwy		270.7										
Subtotal		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		2,366.4	0.0	0.0	2,366.4	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: Administration and Support (333)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			2,272.7	2,366.4	2,366.4
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				2,272.7	2,366.4	2,366.4
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2,272.7	2,366.4	2,366.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				665.3	665.3	665.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59465	Indirect CIP Receipts				665.3	665.3	665.3
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2,272.7	2,366.4	2,366.4
				73810 Human Resources subtotal:	2,272.7	2,366.4	2,366.4
				Human Resources total:	2,272.7	2,366.4	2,366.4
				Grand Total:	2,272.7	2,366.4	2,366.4