

**State of Alaska  
FY2016 Governor Amended 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 consultation in the areas of employee and labor-management relations in an attempt to limit substantial legal or financial liabilities.

**Core Services**

- Provide consultation in the areas of employee and labor-management relations.
- Provide recruitment support services.

**Major Component Accomplishments in 2014**

No major component accomplishments in 2014.

**Key Component Challenges**

A key challenge for the Human Resources (HR) component is training department staff on 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 FY2016**

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*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	196.2	197.6	201.3
72000 Travel	1.1	2.0	1.0
73000 Services	80.6	77.8	56.3
74000 Commodities	0.7	0.5	0.5
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
<b>Expenditure Totals</b>	<b>278.6</b>	<b>277.9</b>	<b>259.1</b>
<b>Funding Sources:</b>			
1003 General Fund Match	5.0	0.0	0.0
1004 General Fund Receipts	273.6	277.9	259.1
<b>Funding Totals</b>	<b>278.6</b>	<b>277.9</b>	<b>259.1</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>277.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>277.9</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	4.3	0.0	0.0	0.0	4.3
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
<b>Proposed budget decreases:</b>					
-Reduce Payroll and Labor Relations Offset	-22.5	0.0	0.0	0.0	-22.5
<b>FY2016 Governor Amended</b>	<b>259.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>259.1</b>

Human Resources Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	2	2	Annual Salaries	126,384
Part-time	0	0	COLA	4,263
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	76,773
			<i>Less 2.95% Vacancy Factor</i>	(6,120)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>201,300</b>

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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	196.2	197.6	197.6	197.6	201.3	3.7	1.9%
72000 Travel	1.1	0.0	0.0	0.0	1.0	-1.0	-50.0%
73000 Services	80.6	80.3	80.3	77.8	56.3	-21.5	-27.6%
74000 Commodities	0.7	0.0	0.0	0.5	0.5	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%
<b>Totals</b>	<b>278.6</b>	<b>277.9</b>	<b>277.9</b>	<b>277.9</b>	<b>259.1</b>	<b>-18.8</b>	<b>-6.8%</b>
<b>Fund Sources:</b>							
1003G/F Match (UGF)	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	273.6	277.9	277.9	277.9	259.1	-18.8	-6.8%
<b>Unrestricted General (UGF)</b>	<b>278.6</b>	<b>277.9</b>	<b>277.9</b>	<b>277.9</b>	<b>259.1</b>	<b>-18.8</b>	<b>-6.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		277.9										
<b>Subtotal</b>		<b>277.9</b>	<b>197.6</b>	<b>0.0</b>	<b>80.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority with Anticipated Expenses</b>												
LIT		0.0	0.0	2.0	-2.5	0.5	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated travel and commodities expenses. The remaining services authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>277.9</b>	<b>197.6</b>	<b>2.0</b>	<b>77.8</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
Cost of living adjustment for certain bargaining units: \$4.3												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$4.3												
<b>FY2016 Health Insurance Rate Reduction</b>												
SalAdj		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
<b>Reduce Payroll and Labor Relations Offset</b>												
Dec		-22.5	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.5										
Reduce travel and services expenses as part of a department-wide effort to realize efficiencies and consolidate support services. This will reduce the offset to the Department of Administration reimbursable services agreement for payroll and labor relations services, which will result in an increased cost to other components.												
<b>Totals</b>		<b>259.1</b>	<b>201.3</b>	<b>1.0</b>	<b>56.3</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
02-8073	Human Resource Consultant IV	FT	A	KK	Juneau	205	20E	12.0		79,992	2,698	0	44,255	126,945	126,945
25-0047	Human Resource Technician II	FT	A	KK	Juneau	205	14A	12.0		46,392	1,565	0	32,518	80,475	80,475
													<b>Total Salary Costs:</b>	126,384	
													<b>Total COLA:</b>	4,263	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	76,773	
													<b>Total Pre-Vacancy:</b>	207,420	
													<b>Minus Vacancy Adjustment of 2.95%:</b>	(6,120)	
													<b>Total Post-Vacancy:</b>	201,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	201,300	
<b>Total Component Months:</b>		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	207,420	201,300	100.00%
<b>Total PCN Funding:</b>	<b>207,420</b>	<b>201,300</b>	<b>100.00%</b>

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**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		1.1	2.0	1.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>1.1</b>	<b>2.0</b>	<b>1.0</b>
72110	Employee Travel (Instate)	Human resources staff travel throughout the state to provide training, perform audits, surveys, and investigations as requested or required by policy	1.1	2.0	1.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Human Resources (2741)

**RDU:** Commissioner and Administrative Services (109)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			80.6	77.8	56.3
				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>80.6</b>	<b>77.8</b>	<b>56.3</b>
73025	Education Services	Management Services	Education services such as training/conferences and memberships	1.1	0.0	0.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.4	0.5	0.5
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).	9.8	9.5	10.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	3.5	3.3	3.6
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications or program management and consulting services	0.0	0.3	0.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.5	1.3	1.6
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	2.8	3.0	3.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.1	1.0
73810	Human Resources	Admin	Offset to the consolidated human resource (HR) services chargeback (I/A transfer to DOA)	60.0	52.0	28.6
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	1.2	1.2	1.4
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	6.1	6.1
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to	0.2	0.2	0.3

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>80.6</b>	<b>77.8</b>	<b>56.3</b>
73815	Financial	Admin DOA) 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)	0.0	0.1	0.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		0.7	0.5	0.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>0.7</b>	<b>0.5</b>	<b>0.5</b>
74200	Business	Business office supplies associated with everyday operating activities	0.7	0.5	0.5

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73025	Education Services	Education services such as training/conferences and memberships	Intra-dept	Management Services	1.1	0.0	0.0
<b>73025 Education Services subtotal:</b>				<b>1.1</b>	<b>0.0</b>	<b>0.0</b>	
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.5	0.5
<b>73154 Software Licensing subtotal:</b>				<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	
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	9.8	9.5	10.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>9.8</b>	<b>9.5</b>	<b>10.0</b>	
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	3.5	3.3	3.6
<b>73254 Dp Operations Alloc subtotal:</b>				<b>3.5</b>	<b>3.3</b>	<b>3.6</b>	
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.3	1.6
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>1.5</b>	<b>1.3</b>	<b>1.6</b>	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.8	3.0	3.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>2.8</b>	<b>3.0</b>	<b>3.0</b>	
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	1.0
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>1.0</b>	
73810	Human Resources	Offset to the consolidated human resource (HR) services chargeback (I/A transfer to DOA)	Inter-dept	Admin	60.0	52.0	28.6
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.2	1.4
<b>73810 Human Resources subtotal:</b>				<b>61.2</b>	<b>53.2</b>	<b>30.0</b>	
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	6.1	6.1
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>6.1</b>	<b>6.1</b>	
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
<b>73813 Auditing subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.3
<b>73814 Insurance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.3</b>	
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73815 Financial subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.0

