

**State of Alaska
FY2016 Governor Amended 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

- Interpretation of labor and employment laws, regulations, and collective bargaining agreements.
- Job analysis, consultation and development to assist in the updating and upgrading of position descriptions.
- Operation and maintenance of on-line recruitment.
- Information and referral services to new and current employees.
- Investigation and resolution of informal complaints of employment law or union contract violations.
- Preparation and distribution of affirmative action plans.
- Consultation services to supervisors and managers on employee relations and performance management issues.
- Timely administration of the Labor, Trades and Crafts (LTC) Drug & Alcohol Program and monitoring of the Alaska Marine Highway System (AMHS) Drug & Alcohol Policy.
- Consultation services to hiring managers and management regarding strategic recruitment.
- Policy and procedure development and implementation on human resource related topics.
- Career counseling and employee development coaching to all staff of the Department of Transportation and Public Facilities (DOT&PF).

Major Component Accomplishments in 2014

- Implemented servant based leadership cultural changes within the Human Resources (HR) unit.
- Hired new HR manager, September 2013.
- Assisted with 426 Workplace Alaska postings, 490 Workplace Alaska hire approvals and 351 LTC referrals and 246 LTC hire approvals.
- Received Equal Employment Opportunity annual assurances approval from the Federal Highway Administration and Federal Transit Administration.
- Represented the agency at the bargaining table in negotiations of Inlandboatmen's Union, International Organization of Masters, Mates, and Pilots, and National Marine Engineers' Beneficial Association labor contracts.
- Processed 84 total grievances/complaints in fiscal year 2014 with 26 currently underway and 58 inactive. Two arbitrations resulted and both are still pending.
- Successfully completed 157 letters of agreement.
- HR outreach to rural Maintenance and Operations (M&O) camps, M&O Leadership Academy and AMHS vessel personnel.
- HR staff restructure: diversity and development of HR talent, recruitment criteria including talent as a component of hire resulted in unique expertise within the HR unit.
- Dedication to changing the culture of DOT&PF HR from reactive to proactive. Worked through difficult situations with historic problem areas, facing long standing resistance to policy enforcement.

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.
- Training new and current supervisors on HR elements such as evaluations, supervisory files, coaching and corrective action.
- Changing the culture to one that activates HR as opposed to waiting until a situation has become serious.

Significant Changes in Results to be Delivered in FY2016

Continue to focus on proactive versus reactive HR involvement.

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
<p>Contact: Mary Siroky, Director, Administrative Services Phone: (907) 465-8974 Fax: (907) 465-3124 E-mail: mary.siroky@alaska.gov</p>

**Human Resources
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,393.8	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	2,393.8	2,366.4	2,366.4
Funding Sources:			
1004 General Fund Receipts	1,158.4	931.0	931.0
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	865.3	865.3
1076 Marine Highway System Fund	270.7	270.7	270.7
Funding Totals	2,393.8	2,366.4	2,366.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	865.3	865.3
Restricted Total		665.3	865.3	865.3
Total Estimated Revenues		665.3	865.3	865.3

**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>
FY2015 Management Plan	931.0	270.7	1,164.7	0.0	2,366.4
FY2016 Governor Amended	931.0	270.7	1,164.7	0.0	2,366.4

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	2,393.8	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	2,393.8	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,158.4	931.0	931.0	931.0	931.0	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	865.3	865.3	865.3	865.3	0.0	0.0%
1076Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
Unrestricted General (UGF)	1,158.4	931.0	931.0	931.0	931.0	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	1,164.7	1,164.7	1,164.7	1,164.7	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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		931.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		865.3										
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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Governor Amended *****												
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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			2,393.8	2,366.4	2,366.4
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				2,393.8	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.	2,393.8	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				665.3	865.3	865.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59465	Indirect CIP Receipts				665.3	865.3	865.3
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Interagency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2,393.8	2,366.4	2,366.4
73810 Human Resources subtotal:				2,393.8	2,366.4	2,366.4	
Human Resources total:				2,393.8	2,366.4	2,366.4	
Grand Total:				2,393.8	2,366.4	2,366.4	