

**State of Alaska
FY2017 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

- 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 2015

- Assisted with 433 position recruitments via Workplace Alaska postings, issued 436 hire approvals, assisted with 275 LTC recruitments via the referral process, and issued 361 LTC hire approvals.
- Submitted a new five-year, Affirmative Action Plan for Equal Employment Opportunity annual assurances to 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 110 total grievances/complaints. Four with pending arbitrations.
- Successfully completed 240 letters of agreement.
- Managed employee turnover to reduce the loss of trained and experienced staff due to layoffs.

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 human resource (HR) elements
- Changing the DOT&PF culture to one that activates HR as opposed to waiting until a situation has become serious.

Significant Changes in Results to be Delivered in FY2017

Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.

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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Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	2,368.3	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	2,368.3	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	932.9	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)	865.3	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)	932.9	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	1,164.7	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 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 FY2016 Management Plan To FY2017 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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			2,368.3	2,366.4	2,366.4
				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				2,368.3	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.	2,368.3	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				865.3	865.3	865.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59465	Indirect CIP Receipts				865.3	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2,368.3	2,366.4	2,366.4
73810 Human Resources subtotal:				2,368.3	2,366.4	2,366.4	
Human Resources total:				2,368.3	2,366.4	2,366.4	
Grand Total:				2,368.3	2,366.4	2,366.4	