

**State of Alaska  
FY2018 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 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 2016**

During FY2016, the Human Resources component successfully provided consultation in employee and labor-management relations and incurred no legal or financial liabilities.

**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 maintain consistency and meet the HR needs of the department.

**Significant Changes in Results to be Delivered in FY2018**

The Human Resources component will be transferred into the Management Services component in FY2018 as part of an ongoing effort to consolidate and streamline administrative services.

**Statutory and Regulatory Authority**

Federal Authority:  
2 CFR part 200

Uniform Administrative Requirements, Cost Principles, and Audit  
Requirements for Federal Awards

**Contact Information**

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Human Resources Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	2	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	198.9	215.9	215.9	211.4	0.0	-211.4	-100.0%
72000 Travel	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
73000 Services	47.7	36.9	36.9	41.4	0.0	-41.4	-100.0%
74000 Commodities	0.3	0.5	0.5	0.5	0.0	-0.5	-100.0%
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>246.9</b>	<b>254.3</b>	<b>254.3</b>	<b>254.3</b>	<b>0.0</b>	<b>-254.3</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	246.9	254.3	254.3	254.3	0.0	-254.3	-100.0%
<b>Unrestricted General (UGF)</b>	<b>246.9</b>	<b>254.3</b>	<b>254.3</b>	<b>254.3</b>	<b>0.0</b>	<b>-254.3</b>	<b>-100.0%</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	0	-2	-100.0%
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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>	ConfCom	254.3	215.9	1.0	36.9	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		254.3										
<b>Subtotal</b>		<b>254.3</b>	<b>215.9</b>	<b>1.0</b>	<b>36.9</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 FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority with Anticipated Expenses</b>	LIT	0.0	-4.5	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>254.3</b>	<b>211.4</b>	<b>1.0</b>	<b>41.4</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 FY2017 Management Plan To FY2018 Governor *****												
<b>Consolidate Human Resources within Management Services</b>	Trout	-254.3	-211.4	-1.0	-41.4	-0.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-254.3										
Transfer authority and positions to the Management Services (MS) component as part of an ongoing effort to consolidate and streamline administrative services.												
The following positions are transferred to MS:												
Full-time Human Resources Consultant IV (02-8073), range 20, located in Juneau												
Full-time Human Resources Technician II (25-0047), range 14, located in Juneau												
<b>Totals</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**Component:** Human Resources (2741)  
**RDU:** Commissioner and Administrative Services (109)

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 (1676)**  
**Department of Labor and Workforce Development**  
**Travel**

**Component:** Human Resources (2741)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	1.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>1.0</b>	<b>0.0</b>
2000	In-State Employee Travel	Staff travel throughout the state to support the department's mission	0.0	1.0	0.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Human Resources (2741)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		47.7	41.4	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>47.7</b>	<b>41.4</b>	<b>0.0</b>
3000	Education Services	Membership, training, and conference fees	0.0	0.3	0.0
3003	Information Technology	Software licensing fees, including maintenance costs	0.7	0.8	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) 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)	10.7	11.4	0.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.0	4.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.6	1.6	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	2.9	3.1	0.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	21.2	13.3	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A	6.1	6.2	0.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Human Resources (2741)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>47.7</b>	<b>41.4</b>	<b>0.0</b>
		transfer to DOA)			
3025	Inter-Agency Auditing	Admin - Department-wide			
		Auditing services chargeback (I/A transfer to DOA)	0.0	0.1	0.0
3026	Inter-Agency Insurance	Admin - Department-wide			
		Risk management services chargeback (I/A transfer to DOA)	0.2	0.2	0.0
3027	Inter-Agency Financial	Admin - Department-wide			
		State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** Human Resources (2741)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.3	0.5	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>0.3</b>	<b>0.5</b>	<b>0.0</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.3	0.5	0.0

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Human Resources (2741)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>47.0</b>	<b>40.3</b>	<b>0.0</b>
With Department of Labor and Workforce Development				14.7	15.4	0.0
With Department of Administration				32.3	24.9	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	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)	10.7	11.4	0.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.0	4.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.6	1.6	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	2.9	3.1	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	21.2	13.3	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	6.1	6.2	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	0.1	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services	0.2	0.2	0.0

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Human Resources (2741)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3027	Inter-Agency Financial	Admin - Department-wide			
		chargeback (I/A transfer to DOA)			
		State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.0