

State of Alaska FY2009 Governor's Operating Budget

Department of Administration Labor Relations Component Budget Summary

Component: Labor Relations

Contribution to Department's Mission

To achieve the purposes of the Public Employment Relations Act by acting as the executive branch representative in contract negotiations and contract administration matters.

Core Services

CONTRACT NEGOTIATION – Labor Relations staff coordinates negotiations for the state’s 11 bargaining unit contracts and subsequent amendments to the contracts. Staff act as chief spokesmen for the state’s bargaining teams and handle all associated logistics. The section is responsible for issuing contract interpretive memoranda as needed.

CONTRACT ADMINISTRATION – Labor Relations staff investigate complaints and grievances that reach the Commissioner of Administration level and represent the State’s interests in resolution or adjudication of these disputes. The Division is responsible for interpreting and applying labor agreements and ensuring consistency of application throughout State government.

TRAINING – Labor Relations staff provide training on all new contracts; facilitate training for human resource staff on employment law and on the arbitration process, and dispute/complaint handling training for state supervisors.

ADVICE AND COUNSEL – Staff provide expert advice and counsel to supervisors, managers, and policy makers on employee relations issues.

End Result	Strategies to Achieve End Result
<p>A: Successful negotiations in all collective bargaining unit agreements.</p> <p><u>Target #1:</u> Voluntary or arbitrated labor contracts prior to contract expiration.</p> <p><u>Measure #1:</u> % of voluntary or arbitrated labor contracts prior to expiration.</p>	

FY2009 Resources Allocated to Achieve Results							
<p>FY2009 Component Budget: \$1,247,800</p>	<p>Personnel:</p> <table> <tr> <td>Full time</td> <td>9</td> </tr> <tr> <td>Part time</td> <td>0</td> </tr> <tr> <td>Total</td> <td>9</td> </tr> </table>	Full time	9	Part time	0	Total	9
Full time	9						
Part time	0						
Total	9						

Performance Measure Detail

A: Result - Successful negotiations in all collective bargaining unit agreements.

Target #1: Voluntary or arbitrated labor contracts prior to contract expiration.

Measure #1: % of voluntary or arbitrated labor contracts prior to expiration.

% of voluntary or arbitrated labor contract prior to expiration.

Year	Annual
FY 2006	91.0%
FY 2007	72.7%

Analysis of results and challenges: During FY07 the State successfully negotiated collective bargaining agreements with five of the 11 unions (MM&P, MEBA, CEA, LTC and TEAME). Three unions were already under contract for the fiscal year (ACOA, PSEA and AVETECTA). Therefore, 72.7% of unions were under contract. Three unions (IBU, GGU and SU) were not under contract at the end of the fiscal year (27.3%). However, a tentative agreement was reached with one (GGU).

Key Component Challenges

LABOR CONTRACT NEGOTIATIONS – Achieve the Governor’s objective of long term successor agreements that meet the economic and managerial objectives for remaining units. Initiate negotiation of successor Alaska Correctional Officers Association (ACOA) and Labor, Trades and Crafts Unit (LTC) agreements in time for submission to the 2009 Alaska State Legislature.

Significant Changes in Results to be Delivered in FY2009

Seek further efficiencies in delivery of labor relations services to all state agencies.

Major Component Accomplishments in 2007

- Implemented and administered successor agreements.
- Completed negotiations of successor Confidential Employees Association (CEA), General Government Unit (GGU), Labor, Trades & Crafts (LTC), Masters, Mates & Pilots (MMP), Marine Engineer’s Beneficial Association (MEBA) and Teachers of Mt. Edgecombe (TEAME) agreements.
- Arbitration Record: Eight wins, four losses and eleven cases settled, with four partial settlements. Two cases still pending decision from arbitrators and sixteen more cases will be presented prior to June 30, 2008.

Statutory and Regulatory Authority

AS 23.40.070-250 Public Employment Relations Act
AS 39.25 et seq. State Personnel Act

Contact Information

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**Labor Relations
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	737.9	841.0	862.8
72000 Travel	69.6	34.5	34.5
73000 Services	206.7	329.8	329.8
74000 Commodities	16.5	20.7	20.7
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	1,030.7	1,226.0	1,247.8
Funding Sources:			
1004 General Fund Receipts	1,029.9	1,106.2	1,128.0
1007 Inter-Agency Receipts	0.8	0.0	0.0
1061 Capital Improvement Project Receipts	0.0	119.8	119.8
Funding Totals	1,030.7	1,226.0	1,247.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.8	0.0	0.0
Capital Improvement Project Receipts	51200	0.0	119.8	119.8
Restricted Total		0.8	119.8	119.8
Total Estimated Revenues		0.8	119.8	119.8

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,106.2	0.0	119.8	1,226.0
Adjustments which will continue current level of service:				
-FY 09 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
-FY 09 Bargaining Unit Contract Terms: Confidential Unit	21.6	0.0	0.0	21.6
FY2009 Governor	1,128.0	0.0	119.8	1,247.8

**Labor Relations
Personal Services Information**

Authorized Positions		Personal Services Costs		
FY2008 Management Plan		FY2009 Governor		
Full-time	9	9	Annual Salaries	571,680
Part-time	0	0	COLA	20,069
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	283,760
			<i>Less 1.45% Vacancy Factor</i>	(12,709)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	862,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	0	1
Human Resource Specialist II	0	0	1	0	1
Labor Relations Analyst II	0	0	3	0	3
Labor Relations Analyst III	0	0	3	0	3
Labor Relations Mgr	0	0	1	0	1
Totals	0	0	9	0	9