

FY 2012 OPERATING BUDGET AMENDMENT

OFFERED IN:

TO:

OFFERED BY:

DEPARTMENT: Public Safety
APPROPRIATION: Various
ALLOCATION: Various

ADD: \$138,900 Federal Receipts (1002)
\$19,500 General Fund Match (1003)
\$3,121,400 General Funds (1004)
\$167,100 General Fund Program Receipts (1005)
\$107,600 CIP Receipts (1061)
\$18,100 Federal ARRA (1212)

EXPLANATION:

FY2012 negotiated increase for the Public Safety Employees Association totaling \$3,572,600. See attached change records for allocation breakdown.

These numbers include fund sources changes:

\$6,500 General Fund (1004)
(\$1,300) Interagency receipts (1007)
(\$5,200) Federal ARRA (1212)

DEPARTMENT: Transportation and Public Facilities
APPROPRIATION: Various
ALLOCATION: Various

ADD: \$361,800 International Airport (1027)

EXPLANATION:

FY2012 negotiated increase for the Public Safety Employees Association. See attached change records for allocation breakdown.

These numbers include fund sources changes:

(\$26,500) Federal Receipts (1002)
\$26,500 International Airport (1027)

DEPARTMENT: University of Alaska
APPROPRIATION: Budget Reductions/Additions
ALLOCATION: Systemwide Reductions/Additions

ADD: \$593,500 General Funds (1004)
\$280,700 University Receipts (1048)

EXPLANATION:
FY2012 negotiated increase for the University of Alaska Federation of Teachers (UAFT) totaling \$874,200.

FY 2012 OPERATING BUDGET AMENDMENT

OFFERED IN:

TO:

OFFERED BY:

ADD:

Amend the SALARY AND BENEFITS ADJUSTMENTS section as follows:

* **Sec. XX.** SALARY AND BENEFIT ADJUSTMENTS. (a) The operating budget appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments for public officials, officers, and employees of the executive branch, Alaska Court System employees, employees of the legislature, and legislators and to implement the terms for the fiscal year ending June 30, 2012, of the following ongoing collective bargaining agreements:

- (1) Alaska Public Employees Association, for the confidential unit;
- (2) Alaska State Employees Association, for the general government unit;
- (3) Alaska Public Employees Association, for the supervisory unit;
- (4) **Alaska Vocational Technical Center Teachers' Association -**

National Education Association, representing the employees of the Alaska Vocational Technical Center;

- (5)** [(4)] Public Employees Local 71, for the labor, trades and crafts unit;
- (6)** [(5)] Alaska Correctional Officers Association, representing

correctional officers;

- (7)** [(6)] Teachers' Education Association of Mt. Edgecumbe;

(8) International Organization of Masters, Mates and Pilots, for the masters, mates and pilots unit;

(9) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed marine unit;

(10) Marine Engineers' Beneficial Association;

(11) Public Safety Employees Association, representing the regularly commissioned public safety officers unit.

(b) The operating budget appropriations made to the University of Alaska in sec. 1 of this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30, 2012, for university employees who are not members of a collective bargaining unit and for the terms of the current agreements for the fiscal year ending June 30, 2012 providing for the staff benefits for university employees represented by the following entities:

- (1) Alaska Higher Education Crafts and Trades Employees;
- (2) University of Alaska Federation of Teachers;
- (3) United Academics;
- (4) United Academics-Adjuncts;

(5) Fairbanks FireFighters Association, IAFF Local 1324.

(c) If a collective bargaining agreement listed in (a) or (b) of this section is not ratified by the membership of the respective collective bargaining unit, and the University of Alaska contracts approved by the Board of Regents, the appropriations made by this Act that are applicable to that collective bargaining unit's agreement are reduced proportionately by the amount for that collective bargaining agreement, and the corresponding funding source amounts are reduced accordingly.

EXPLANATION:

The State of Alaska has reached agreement on bargaining unit terms with the Alaska Vocational Technical Center Teachers' Association - National Education Association, representing the employees of the Alaska Vocational Technical Center, the International Organization of Masters, Mates and Pilots, representing the masters, mates and pilots unit, Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed marine unit, the Marine Engineers' Beneficial Association, the Public Safety Employees Association, representing the public safety officers unit, the Alaska Higher Education Crafts and Trades Employees, Local 6070, representing the university crafts and trades employees, and the Fairbanks FireFighters Association, IAFF Local 1324, for the university Fairbanks firefighters.

Change Record Detail with Description
Department of Public Safety

Scenario: FY2012 PS BU agreements after Gov Amd (8978)
Component: Fire and Life Safety Operations (2883)
RDU: Fire and Life Safety (556)
Title: FY2012 PSEA Bargaining Unit Increases Year 1

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.3											
1005 GF/Prgm	11.3											
PSEA Bargaining Unit Increases - Year 1												
PSEA Health Insurance Increase, year 1: \$11.0												
PSEA Salary Increase, year 1 - 2%: \$11.6												

Change Record Detail with Description
Department of Public Safety

Scenario: FY2012 PS BU agreements after Gov Amd (8978)

Component: Special Projects (1001)

RDU: Alaska State Troopers (160)

Title: FY2012 PSEA Bargaining Unit Increases Year 1

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	223.8	223.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	109.8											
1004 Gen Fund	16.1											
1061 CIP Rcpts	97.9											
PSEA Bargaining Unit Increases - Year 1												
PSEA Health Insurance Increase, year 1: \$48.2												
PSEA Salary Increase, year 1 - 2%: \$72.7												
FY2012 PSEA Geographic Differential: 73.7												
FY 2012 PSEA Investigator Step Placement: \$29.2												

Change Record Detail with Description
Department of Public Safety

Scenario: FY2012 PS BU agreements after Gov Amd (8978)

Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

Title: FY2012 PSEA Bargaining Unit Increases Year 1

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	338.4	338.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	338.4											
PSEA Bargaining Unit Increases - Year 1												
PSEA Health Insurance Increase, year 1: \$123.4												
PSEA Salary Increase, year 1 - 2%: \$130.1												
FY2012 PSEA Geographic Differential: 84.9												

Change Record Detail with Description
Department of Public Safety

Scenario: FY2012 PS BU agreements after Gov Amd (8978)

Component: Rural Trooper Housing (515)

RDU: Alaska State Troopers (160)

Title: FY2012 PSEA Bargaining Unit Increases Year 1

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	155.8	155.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1005 GF/Prgm 155.8

PSEA Bargaining Unit Increases - Year 1

FY2012 PSEA Increased rent and utilities: \$155.8

Change Record Detail with Description
Department of Public Safety

Scenario: FY2012 PS BU agreements after Gov Amd (8978)

Component: Narcotics Task Force (798)

RDU: Alaska State Troopers (160)

Title: FY2012 PSEA Bargaining Unit Increases Year 1

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.1											
1003 G/F Match	19.5											
1004 Gen Fund	33.9											
1212 Fed ARRA	18.1											
PSEA Bargaining Unit Increases - Year 1												
PSEA Health Insurance Increase, year 1: \$24.4												
PSEA Salary Increase, year 1 - 2%: \$35.1												
FY2012 PSEA Geographic Differential: 19.3												
FY 2012 PSEA Investigator Step Placement: \$21.8												

Change Record Detail with Description
Department of Public Safety

Scenario: FY2012 PS BU agreements after Gov Amd (8978)

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Title: Correct Unrealizable Fund Sources for Personal Services Increases

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.3											
1007 I/A Rcpts	-1.3											

The Division of Alaska State Troopers currently does not collect all of its authorized interagency receipt revenue, and will be unable to collect this additional amount.

Change Record Detail with Description
Department of Public Safety

Scenario: FY2012 PS BU agreements after Gov Amd (8978)

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Title: FY2012 PSEA Bargaining Unit Increases Year 1

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	1,759.4	1,759.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,758.1											
1007 I/A Rcpts	1.3											
PSEA Bargaining Unit Increases - Year 1												
PSEA Health Insurance Increase, year 1: \$346.3												
PSEA Salary Increase, year 1 - 2%: \$510.9												
FY2012 PSEA Geographic Differential: 844.2												
FY 2012 PSEA Investigator Step Placement: \$9.0												
Adjust rural pay incentives: \$49.0												

Change Record Detail with Description
Department of Public Safety

Scenario: FY2012 PS BU agreements after Gov Amd (8978)

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Title: Correct Unrealizable Fund Sources for Personal Services Increases

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.2											
1212 Fed ARRA	-5.2											

Federal economic stimulus (ARRA) funding is a fixed, one time grant amount. No additional revenue is available from this source to fund this salary and benefit increase.

Change Record Detail with Description

Department of Public Safety

Scenario: FY2012 PS BU agreements after Gov Amd (8978)

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Title: FY2012 PSEA Bargaining Unit Increases Year 1

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	168.5	168.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	163.3											
1212 Fed ARRA	5.2											
PSEA Bargaining Unit Increases - Year 1												
PSEA Health Insurance Increase, year 1: \$61.8												
PSEA Salary Increase, year 1 - 2%: \$76.5												
FY 2012 PSEA Investigator Step Placement: \$25.0												

Change Record Detail with Description
Department of Public Safety

Scenario: FY2012 PS BU agreements after Gov Amd (8978)

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

Title: FY2012 PSEA Bargaining Unit Increases Year 1

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	112.4											
PSEA Bargaining Unit Increases - Year 1												
PSEA Health Insurance Increase, year 1: \$27.7												
PSEA Salary Increase, year 1 - 2%: \$42.9												
FY2012 PSEA Geographic Differential: 11.3												
FY 2012 PSEA Investigator Step Placement: \$35.4												

Change Record Detail with Description
Department of Public Safety

Scenario: FY2012 PS BU agreements after Gov Amd (8978)

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Title: FY2012 PSEA Bargaining Unit Increases Year 1

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	618.9	618.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	614.0											
1061 CIP Rcpts	4.9											
PSEA Bargaining Unit Increases - Year 1												
PSEA Health Insurance Increase, year 1: \$145.9												
PSEA Salary Increase, year 1 - 2%: \$209.1												
FY2012 PSEA Geographic Differential: 296.9												
Adjust rural pay incentives: (\$33.0)												

Change Record Detail with Description
Department of Public Safety

Scenario: FY2012 PS BU agreements after Gov Amd (8978)
Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)
Title: FY2012 PSEA Bargaining Unit Increases Year 1

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.1											
PSEA Bargaining Unit Increases - Year 1												
PSEA Health Insurance Increase, year 1: \$1.9												
PSEA Salary Increase, year 1 - 2%: \$3.2												

Change Record Detail with Description

Department of Public Safety

Scenario: FY2012 PS BU agreements after Gov Amd (8978)

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

Title: FY2012 PSEA Bargaining Unit Increases Year 1

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	37.4											
PSEA Bargaining Unit Increases - Year 1												
PSEA Health Insurance Increase, year 1: \$13.3												
PSEA Salary Increase, year 1 - 2%: \$16.5												
FY 2012 PSEA Investigator Step Placement: \$4.5												

Change Record Detail with Description
Department of Public Safety

Scenario: FY2012 PS BU agreements after Gov Amd (8978)

Component: VPSO Support (517)

RDU: Village Public Safety Officer Program (161)

Title: FY2012 PSEA Bargaining Unit Increases Year 1

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	4.8											
PSEA Bargaining Unit Increases - Year 1												
PSEA Health Insurance Increase, year 1: \$1.9												
PSEA Salary Increase, year 1 - 2%: \$2.9												

Change Record Detail with Description
Department of Public Safety

Scenario: FY2012 PS BU agreements after Gov Amd (8978)

Component: Training Academy (524)

RDU: Statewide Support (165)

Title: FY2012 PSEA Bargaining Unit Increases Year 1

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.9											
PSEA Bargaining Unit Increases - Year 1												
PSEA Health Insurance Increase, year 1: \$11.2												
PSEA Salary Increase, year 1 - 2%: \$16.7												
Adjust rural pay incentives: (\$3.0)												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2012 PS BU agreements after Gov Amd (8978)

Component: Anchorage Airport Safety (610)

RDU: Ted Stevens Anchorage International Airport (435)

Title: Correct Unrealizable Fund Sources for Personal Services Increases

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-17.2											
1027 Int Airprt	17.2											

Additional federal receipts are not expected to be realized, and substitution with International Airport Revenue Fund authority is requested to ensure adequate funding for the Anchorage Airport Safety component's airport police officer.

This component receives federal funding specifically for the K-9 Program – funding is defined at \$150,000 per federal fiscal year. The component has three K-9s/officers – and the total cost is more than \$150,000; however, the amount for this program is a set amount.

The component also receives federal funding from the Drug Enforcement Agency (DEA). This funding is based upon the DEA process/program of recovery from a drug related arrest at the airport, and a percentage that is allocated specifically to the Airport Police.

The TSA screening law enforcement officers are federally funded per position based upon hours at the screening checkpoints. Reimbursement varies depending on the quantity of flights.

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2012 PS BU agreements after Gov Amd (8978)
Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)
Title: FY2012 PSEA Bargaining Unit Increases Year 1

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	251.3	251.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	17.2											
1027 Int Airprt	234.1											
PSEA Bargaining Unit Increases - Year 1												
PSEA Health Insurance Increase, year 1: \$122.0												
PSEA Salary Increase, year 1 - 2%: \$129.3												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2012 PS BU agreements after Gov Amd (8978)

Component: Fairbanks Airport Safety (617)

RDU: Fairbanks International Airport (529)

Title: Correct Unrealizable Fund Sources for Personal Services Increases

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-9.3											
1027 Int Airprt	9.3											

Additional federal receipts are not expected to be realized, and substitution with International Airport Revenue Fund authority is requested to ensure adequate funding for the Fairbanks Airport Safety component's airport police officers.

This component receives federal funding from the Drug Enforcement Agency (DEA). This funding is based upon the DEA process/program of recovery from a drug related arrest at the airport, and a percentage that is allocated specifically to the Airport Police.

The TSA screening law enforcement officers are federally funded per position based upon hours at the screening checkpoints. Reimbursement varies depending on the quantity of flights.

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2012 PS BU agreements after Gov Amd (8978)

Component: Fairbanks Airport Safety (617)

RDU: Fairbanks International Airport (529)

Title: FY2012 PSEA Bargaining Unit Increases Year 1

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.3											
1027 Int Airprt	101.2											
PSEA Bargaining Unit Increases - Year 1												
PSEA Health Insurance Increase, year 1: \$49.9												
PSEA Salary Increase, year 1 - 2%: \$60.6												

Change Record Detail with Description

University of Alaska

Scenario: FY2012 PS BU agreements after Gov Amd (8978)

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Title: FY2012 University of Alaska Federation of Teachers (UAFT) Year 1

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Inc	874.2	874.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	593.5											
1048 Univ Rcpt	280.7											

The University of Alaska (UA) is requesting an amendment of \$874.2 thousand (\$593.5 thousand general funds, \$280.7 thousand university receipts) to cover the FY12 compensation increases necessary under the tentative agreement with the University of Alaska Federation of Teachers (UAFT) represented members.

The tentative agreement between the UA and the UAFT includes a two and five-tenths percent (2.5%) salary increase across-the-board to eligible faculty members for Fiscal Year 2012. The union is in the ratification process.