

State of Alaska FY2013 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 - 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.

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), Labor, Trades and Crafts, Local 71 (LTC) and Teachers Education Association of Mount Edgecombe (TEAME) agreements in time for submission to the 2012 Alaska State Legislature.

Significant Changes in Results to be Delivered in FY2013

The State expects to reach agreement for three bargaining units (Alaska Correctional Officers Association (ACOA), Labor, Trades and Crafts, Local 71 (LTC) and Teachers Education Association of Mount Edgecombe (TEAME)) in FY2012 which will be implemented in FY2013. The State will begin negotiations for successor agreements for three bargaining unit contracts (Alaska State Employees Association (ASEA), Supervisory Unit (SU), and Confidential Employees Association (CEA)) during FY2013 with implementation in FY2014.

Major Component Accomplishments in 2011

- Completed negotiations of successor Alaska Vocational Technical Center Teachers' Association (AVTECTA), Public Safety Employees Association (PSEA), Inlandboatman's Union of the Pacific (IBU), Masters, Mates and Pilots (MM&P) and Marine Engineers Beneficial Association (MEBA) agreements.
- Implemented and administered successor agreements.
- Arbitration Record: 12 wins, two losses, three cases in which it was a split decision and two cases settled during arbitration. Three cases are still pending decision from an arbitrator and 12 additional cases will be presented prior to December 31, 2011.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	878.9	1,094.2	1,177.9
72000 Travel	65.0	65.8	65.8
73000 Services	108.4	64.8	64.8
74000 Commodities	28.3	153.8	120.8
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	1,080.6	1,378.6	1,429.3
Funding Sources:			
1004 General Fund Receipts	1,080.6	1,258.8	1,309.5
1061 Capital Improvement Project Receipts	0.0	119.8	119.8
Funding Totals	1,080.6	1,378.6	1,429.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	119.8	119.8
Restricted Total		0.0	119.8	119.8
Total Estimated Revenues		0.0	119.8	119.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

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>
FY2012 Management Plan	1,258.8	0.0	119.8	0.0	1,378.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	41.6	0.0	0.0	0.0	41.6
-FY2013 Health Insurance Increases	9.1	0.0	0.0	0.0	9.1
FY2013 Governor	1,309.5	0.0	119.8	0.0	1,429.3

**Labor Relations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	774,900
Part-time	0	0	COLA	4,304
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	431,224
			<i>Less 2.69% Vacancy Factor</i>	<i>(32,528)</i>
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,177,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Human Resource Technician I	0	0	1	0	1
Labor Relations Analyst I	0	0	1	0	1
Labor Relations Analyst II	0	0	4	0	4
Labor Relations Analyst III	0	0	2	0	2
Labor Relations Mgr	0	0	1	0	1
Totals	0	0	9	0	9

Component Detail All Funds
Department of Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	878.9	1,094.2	1,094.2	1,094.2	1,177.9	83.7	7.6%
72000 Travel	65.0	66.8	65.8	65.8	65.8	0.0	0.0%
73000 Services	108.4	63.3	64.8	64.8	64.8	0.0	0.0%
74000 Commodities	28.3	153.8	153.8	153.8	120.8	-33.0	-21.5%
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	1,080.6	1,378.1	1,378.6	1,378.6	1,429.3	50.7	3.7%
Fund Sources:							
1004 Gen Fund (UGF)	1,080.6	1,258.3	1,258.8	1,258.8	1,309.5	50.7	4.0%
1061 CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
Unrestricted General (UGF)	1,080.6	1,258.3	1,258.8	1,258.8	1,309.5	50.7	4.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	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 Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,378.1	1,094.2	66.8	63.3	153.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,258.3										
1061 CIP Rcpts		119.8										
ETS/HR Chargeback Transfer to the Labor Relations ADN 02-12-0028												
	Trin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The DOA portion of \$94.4 is distributed as follows:												
Office of Administrative Hearings: .9												
Office of the Commissioner: .6												
Division of Administrative Services: 1.5												
DOA Information Technology Support: .6												
Division of Finance: 5.3												
E-Travel: 1.7												
Division of Personnel: 6.5												
Labor Relations: .6												
Purchasing: .8												
Property Management: .3												
Central Mail: 2.2												
Retirement and Benefits: 8.7												
Lease Administration: .8												
Facilities: 7.7												
Facilities Administration: .8												
Enterprise Technology Services:												
Risk Management: 2.0												
Alaska Oil and Gas Conservation Commission: 3.3												
Office of Public Advocacy: 14.7												
Public Defender Agency: 14.1												
Violent Crimes Compensation Board: .2												
Alaska Public Offices Commission: .9												
Motor Vehicles: 10.7												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

Office of Administrative Hearings: 34.8
Office of the Commissioner: .7
Division of Administrative Services: .7
DOA Information Technology Support: .6
Division of Finance: 29.0
E-Travel: 21.0
Division of Personnel: 11.8
Labor Relations: .9
Purchasing: 1.0
Property Management: 22.8
Central Mail: 2.5
Retirement and Benefits: 10.4
Lease Administration: 34.3
Facilities: 9.3
Facilities Administration: 1.0
Enterprise Technology Services: 32.4
Risk Management: 2.4
Alaska Oil and Gas Conservation Commission: 4.0
Office of Public Advocacy: 29.0
Public Defender Agency: 16.8
Violent Crimes Compensation Board: 12.2
Alaska Public Offices Commission: 1.0
Motor Vehicles: 12.6

ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Labor Relations

1004 Gen Fund	Unalloc	-1.0	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:

Office of Administrative Hearings, -\$0.4;
Office of the Commissioner, -\$0.3;
Administrative Services Division, -\$0.1;
Division of Personnel, -\$1.5;
Labor Relations, -\$1.0;
Retirement and Benefits, -\$0.1;
Division of Finance, -\$4.6;

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Purchasing, -\$1.1; Property Management, -\$0.1.												
Subtotal		1,378.6	1,094.2	65.8	64.8	153.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,378.6	1,094.2	65.8	64.8	153.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0	0	0
Transfers \$33.0 from supplies to personal services line due to vacancy factor adjustment												
FY2013 Salary Increases												
SalAdj		41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.6										
FY2013 Salary Increases: \$41.6												
FY2013 Health Insurance Increases												
SalAdj		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
FY2013 Health Insurance Increases: \$9.1												
Totals		1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1126	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,303	0	0	31,072	73,375	73,375
02-2001	Division Director	FT	A	XE	Juneau	NAA	27J / K	6.0	*	61,784	1,674	0	29,876	93,334	93,334
02-2002	Labor Relations Analyst III	FT	A	KK	Juneau	205	21A	12.0		73,428	0	0	42,103	115,531	115,531
02-2040	Labor Relations Mgr	FT	A	XE	Juneau	NAA	24E / F	12.0		97,096	2,630	0	50,371	150,097	150,097
02-2096	Labor Relations Analyst II	FT	A	KK	Juneau	205	20A / B	12.0		70,916	0	0	41,213	112,129	112,129
02-2098	Labor Relations Analyst III	FT	A	KK	Juneau	205	21N / O	12.0		106,386	0	0	53,783	160,169	160,169
02-2134	Labor Relations Analyst II	FT	A	KK	Juneau	205	20A / B	12.0		71,135	0	0	41,290	112,425	112,425
02-9008	Labor Relations Analyst II	FT	A	KK	Juneau	205	20K	12.0		87,552	0	0	47,108	134,660	134,660
02-9013	Labor Relations Analyst II	FT	A	KK	Juneau	205	20A / B	12.0		70,806	0	0	41,174	111,980	111,980
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17A / B	3.0	*	14,414	0	0	9,128	23,542	23,542
18-7331	Labor Relations Analyst I	FT	A	KK	Juneau	205	18K / L	12.0		79,080	0	0	44,106	123,186	123,186

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				774,900	4,304	0	431,224
Full Time Positions:	9	0	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	9	0	0				
				Total Pre-Vacancy:	1,210,428		
				Minus Vacancy Adjustment of 2.69%:	(32,528)		
				Total Post-Vacancy:	1,177,900		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	1,177,900		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,210,428	1,177,900	100.00%
Total PCN Funding:	1,210,428	1,177,900	100.00%

Line Item Detail
Department of Administration
Travel

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		65.0	65.8	65.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			65.0	65.8	65.8
72110	Employee Travel (Instate)	Instate Employee Travel	60.4	58.7	58.7
72410	Employee Travel (Out of state)	Out of State employee travel	4.6	7.1	7.1

Line Item Detail
Department of Administration
Services

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			108.4	64.8	64.8
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				108.4	64.8	64.8
73025	Education Services		Conference fees, professional memberships and employee tuition	2.2	1.0	1.0
73075	Legal & Judicial Svc		Legal and Judicial services for hearings and meetings	47.2	9.5	9.5
73150	Information Technlgy		Information technology services costs	1.4	1.4	1.4
73156	Telecommunication		Telecommunication services costs	0.8	0.8	0.8
73225	Delivery Services		Freight, courier and postage fees	0.5	0.5	0.5
73650	Struc/Infstruct/Land		Structure	3.0	0.5	0.5
73675	Equipment/Machinery		Service fees for equipment repair and maintenance	3.4	0.5	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	5.4	6.6	7.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	12.4	12.1	12.1
73808	Building Maintenance	Facilities	Building maintenance service costs	1.0	1.1	1.1
73809	Mail	Central Mail	Costs for central mail room services	3.1	2.9	2.9
73814	Insurance	Risk Management	Risk Management chargeback for services	0.2	0.3	0.2
73815	Financial	Finance	Division of Finance chargeback for services	0.4	0.4	0.4
73816	ADA Compliance	Americans With Disabilities	ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	1.5	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	25.8	26.1	25.8

Line Item Detail
Department of Administration
Commodities

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		28.3	153.8	120.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			28.3	153.8	120.8
74200	Business	Business related suplies	24.7	149.8	116.3
74650	Repair/Maintenance (Commodities)	repair and maintenance of exsiting equipment	3.6	4.0	4.5

Restricted Revenue Detail
Department of Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				0.0	119.8	119.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec		2200150	11100	0.0	119.8	119.8
	Capital improvement project receipts						

**Inter-Agency Services
Department of Administration**

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	5.4	6.6	7.0
73805 IT-Non-Telecommunication subtotal:					5.4	6.6	7.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	12.4	12.1	12.1
73806 IT-Telecommunication subtotal:					12.4	12.1	12.1
73808	Building Maintenance	Building maintenance service costs	Intra-dept	Facilities	1.0	1.1	1.1
73808 Building Maintenance subtotal:					1.0	1.1	1.1
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.1	2.9	2.9
73809 Mail subtotal:					3.1	2.9	2.9
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.2	0.3	0.2
73814 Insurance subtotal:					0.2	0.3	0.2
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.4	0.4	0.4
73815 Financial subtotal:					0.4	0.4	0.4
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	1.5	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					1.5	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	25.8	26.1	25.8
73979 Mgmt/Consulting (IA Svcs) subtotal:					25.8	26.1	25.8
Labor Relations total:					49.9	50.6	50.6
Grand Total:					49.9	50.6	50.6