

**OFFERED IN:** The Senate Finance Committee

**TO:** CSHB 284(FIN)

CSHB 285(FIN)

**OFFERED BY:**

**DEPARTMENT:** Various

**APPROPRIATION:** Various

**ALLOCATION** Various

**ADD:**

129.4	Federal Receipts (1002)
61.1	General Fund Match (1003)
1,960.9	General Fund (1004)
93.1	General Fund Program Receipts (1005)
175.3	Interagency Receipts (1007)
1.6	Fish and Game Fund (1024)
384.5	Highways/Equipment Working Capital Fund (1026)
656.3	International Airport Revenue Fund (1027)
2.1	Surplus Property Revolving Fund (1033)
115.5	General Fund Mental Health (1037)
2.3	Oil/Hazardous Response Fund (1052)
640.0	Capital Improvement Project Receipts (1061)
21.3	Marine Highway System Fund (1076)
3.3	Information Services Fund (1081)
19.5	Statutory Designated Program Receipts (1108)
16.3	Public Building Fund (1147)
15.5	Building Safety Account (1172)
3.9	Vehicle Rental Tax Receipts (1200)
4,301.9	TOTAL

**EXPLANATION:**

The State of Alaska Department of Administration has reached an agreement on a three-year successor contract with the Public Employees Local 71, for the labor, trades, and crafts unit (LTC) covering the period of July 1, 2012 through June 30, 2015.

The agreement contains the following FY2012 provisions:

- 2% salary increase beginning July 1, 2012
- Beginning July 1, 2012, employer health insurance premium contribution increases by \$80.00 per member, per month.

See attached change records for department and allocation breakdown.

**OFFERED IN:** The Senate Finance Committee

**TO:** CSHB 284(FIN)  
CSHB 285(FIN)

**OFFERED BY:**

**DEPARTMENT:** Department of Education  
**APPROPRIATION:** Mt Edgecumbe Boarding School  
**ALLOCATION:** Mt Edgecumbe Boarding School  
**ADD:** \$16,700 General Fund (1004)

This amendment requests funding for the cost of personal services to Mt. Edgecumbe that are incurred in the State Facilities Maintenance component and paid for through a reimbursable service agreement for the LTC salary increases for FY2013: \$16.7.

**DEPARTMENT:** Department of Labor  
**APPROPRIATION:** Alaska Vocational Technical Center  
**ALLOCATION:** Alaska Vocational Technical Center  
**ADD:** \$23,500 General Fund (1004)

This salary adjustment requests funding for the cost of LTC personal services to Alaska Vocational Technical Center that are incurred in the AVTEC Facilities Maintenance component and paid for through a reimbursable service agreement for the LTC salary increases for FY2013: \$23.5

# STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

REBECCA HULTBERG, COMMISSIONER

SEAN PARNELL, GOVERNOR

P.O. BOX 110200  
JUNEAU, ALASKA 99811-0200

PHONE: (907) 465-2200  
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## Memorandum

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**To:** Karen Rehfeld, Director  
Office of Management and Budget  
Office of the Governor

Date: March 16, 2012

**From:** Becky Hultberg 

Phone: 465-2200

**Subject:** Monetary terms of the July 1, 2012 to June 30, 2015, Collective Bargaining Agreement between the State and the Public Employees Local 71

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The Administration has concluded negotiations with the Public Employees Local 71 representing the Labor, Trades and Crafts bargaining unit (LTC). If approved by the Legislature the monetary terms of this agreement become effective July 1, 2012 and remain in effect through June 30, 2015.

### I. Terms Requiring Appropriation.

#### Current Legislative Session

Effective July 1, 2012, the employer health premium contribution shall increase by an amount of money necessary to fund comparable coverage to maintain the AlaskaCare Economy plan. This amounts to an increase of \$80.00 per member, per month.

Effective July 1, 2012, the wage schedule in effect on July 1, 2011, shall increase by two percent (2%).

#### Future Legislative Sessions

Effective July 1, 2013, the employer health premium contribution shall increase by an amount of money not exceeding that necessary to maintain comparable coverage under the current AlaskaCare Economy Plan.

Effective July 1, 2013, the wage schedule in effect on July 1, 2012, shall increase by one percent (1%).

Effective July 1, 2014, the employer health premium contribution shall increase by an amount of money not exceeding that necessary to maintain comparable coverage under the current AlaskaCare Economy Plan.

Effective July 1, 2014, the wage schedule in effect on July 1, 2013, shall increase by one percent (1%).

**II. Change in State Revenues.**

No term of this agreement would result in a change to State revenues.

**III. Change in Productive Work Hours.**

There is no change in productive work hours.

**IV. Terms Addressing Employee Compensation Not Requiring an Appropriation.**

There are no new terms addressing compensation and not requiring appropriation.

This report of monetary terms is consistent with the requirements of the Public Employment Relations act. Please forward these monetary terms to the Legislature in accordance with AS 23.40.215.

Cc: All Commissioners

All Administrative Services Directors

Scot Arehart, Director  
Division of Finance

Nicki Neal, Director  
Division of Personnel and Labor Relations

**UGF/DGF/Other/Fed Summary by Department**

**UGF/DGF/Other/Fed Summary by Department**

Scenario: FY2013 PS LTC COLA and HI (9821)

<b>Department</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP Positions</b>	<b>Total</b>
Department of Administration	45.5	6.7	32.0	2.1	86.3	0	0	0	0
Department of Corrections	297.2	0.0	0.0	1.2	298.4	0	0	0	0
Department of Education and Early Development	16.7	0.0	16.7	0.0	33.4	0	0	0	0
Department of Environmental Conservation	9.2	2.3	2.7	5.9	20.1	0	0	0	0
Department of Fish and Game	7.1	0.0	3.3	13.6	24.0	0	0	0	0
Department of Health and Social Services	294.9	52.2	56.4	0.0	403.5	0	0	0	0
Department of Labor and Workforce Development	45.5	28.9	37.8	20.4	132.6	0	0	0	0
Department of Military and Veterans Affairs	41.9	0.0	25.9	74.7	142.5	0	0	0	0
Department of Natural Resources	64.1	4.3	11.3	2.5	82.2	0	0	0	0
Department of Public Safety	35.0	0.0	0.8	0.0	35.8	0	0	0	0
Department of Transportation/Public Facilities	1,320.6	41.7	1,709.9	11.1	3,083.3	0	0	0	0
<b>Total:</b>	<b>2,177.7</b>	<b>136.1</b>	<b>1,896.8</b>	<b>131.5</b>	<b>4,342.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## UGF/DGF/Other/Fed Summary by Component

**Scenario:** FY2013 PS LTC COLA and HI (9821)

**Department:** Department of Administration (2)

<b>Results Delivery Unit</b>	<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
General Services (17)	Property Management (61)	0.0	4.6	0.0	2.1	6.7	0	0	0
General Services (17)	Facilities (2429)	2.4	0.0	28.7	0.0	31.1	0	0	0
General Services (17)	Non-Public Building Fund Facilities (2558)	2.6	0.0	0.0	0.0	2.6	0	0	0
Enterprise Technology Services (24)	State of Alaska Telecommunications System (2958)	40.5	0.0	0.0	0.0	40.5	0	0	0
Enterprise Technology Services (24)	Enterprise Technology Services (2082)	0.0	0.0	3.3	0.0	3.3	0	0	0
Division of Motor Vehicles (265)	Motor Vehicles (2348)	0.0	2.1	0.0	0.0	2.1	0	0	0
<b>Department of Administration Total:</b>		45.5	6.7	32.0	2.1	86.3	0	0	0

## UGF/DGF/Other/Fed Summary by Component

**Scenario:** FY2013 PS LTC COLA and HI (9821)

**Department:** Department of Corrections (20)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Population Management (550)	Anchorage Correctional Complex (2713)	49.3	0.0	0.0	1.2	50.5	0	0	0
Population Management (550)	Anvil Mountain Correctional Center (708)	10.2	0.0	0.0	0.0	10.2	0	0	0
Population Management (550)	Combined Hiland Mountain Correctional Center (714)	19.0	0.0	0.0	0.0	19.0	0	0	0
Population Management (550)	Fairbanks Correctional Center (707)	16.9	0.0	0.0	0.0	16.9	0	0	0
Population Management (550)	Goose Creek Correctional Center (2935)	44.2	0.0	0.0	0.0	44.2	0	0	0
Population Management (550)	Ketchikan Correctional Center (726)	6.6	0.0	0.0	0.0	6.6	0	0	0
Population Management (550)	Lemon Creek Correctional Center (725)	19.8	0.0	0.0	0.0	19.8	0	0	0
Population Management (550)	Matanuska-Susitna Correctional Center (713)	7.9	0.0	0.0	0.0	7.9	0	0	0
Population Management (550)	Palmer Correctional Center (712)	28.3	0.0	0.0	0.0	28.3	0	0	0
Population Management (550)	Spring Creek Correctional Center (722)	40.3	0.0	0.0	0.0	40.3	0	0	0
Population Management (550)	Wildwood Correctional Center (720)	34.7	0.0	0.0	0.0	34.7	0	0	0
Population Management (550)	Yukon-Kuskokwim Correctional Center (709)	10.6	0.0	0.0	0.0	10.6	0	0	0
Population Management (550)	Point MacKenzie Correctional Farm (1884)	9.4	0.0	0.0	0.0	9.4	0	0	0
<b>Department of Corrections Total:</b>		297.2	0.0	0.0	1.2	298.4	0	0	0

**UGF/DGF/Other/Fed Summary by Component**

**Scenario:** FY2013 PS LTC COLA and HI (9821)

**Department:** Department of Education and Early Development (5)

<b>Results Delivery Unit</b>	<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Mt. Edgecumbe Boarding School (64)	Mt. Edgecumbe Boarding School (1060)	16.7	0.0	0.0	0.0	16.7	0	0	0
State Facilities Maintenance (356)	State Facilities Maintenance (2346)	0.0	0.0	16.7	0.0	16.7	0	0	0
<b>Department of Education and Early Development Total:</b>		16.7	0.0	16.7	0.0	33.4	0	0	0

**UGF/DGF/Other/Fed Summary by Component**

**Scenario:** FY2013 PS LTC COLA and HI (9821)

**Department:** Department of Environmental Conservation (18)

<b>Results Delivery Unit</b>	<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
DEC Buildings Maintenance and Operations (531)	DEC Buildings Maintenance and Operations (2783)	4.8	0.0	0.0	0.0	4.8	0	0	0
Spill Prevention and Response (208)	Prevention and Emergency Response (2064)	0.0	2.3	0.0	0.0	2.3	0	0	0
Water (210)	Facility Construction (637)	4.4	0.0	2.7	5.9	13.0	0	0	0
<b>Department of Environmental Conservation Total:</b>		9.2	2.3	2.7	5.9	20.1	0	0	0

**UGF/DGF/Other/Fed Summary by Component**

**Scenario:** FY2013 PS LTC COLA and HI (9821)

**Department:** Department of Fish and Game (11)

<b>Results Delivery Unit</b>	<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Commercial Fisheries (143)	Central Region Fisheries Management (2168)	2.4	0.0	0.0	0.0	2.4	0	0	0
Commercial Fisheries (143)	Westward Region Fisheries Management (2170)	1.5	0.0	0.0	0.0	1.5	0	0	0
Sport Fisheries (145)	Sport Fisheries (464)	0.0	0.0	1.3	3.8	5.1	0	0	0
Sport Fisheries (145)	Sport Fish Hatcheries (3007)	0.0	0.0	0.3	9.8	10.1	0	0	0
Administration and Support (148)	Administrative Services (479)	3.2	0.0	1.7	0.0	4.9	0	0	0
<b>Department of Fish and Game Total:</b>		<b>7.1</b>	<b>0.0</b>	<b>3.3</b>	<b>13.6</b>	<b>24.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UGF/DGF/Other/Fed Summary by Component**

**Scenario:** FY2013 PS LTC COLA and HI (9821)

**Department:** Department of Health and Social Services (6)

<b>Results Delivery Unit</b>	<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Alaska Pioneer Homes (503)	Pioneer Homes (2671)	228.6	52.2	26.4	0.0	307.2	0	0	0
Behavioral Health (483)	Alaska Psychiatric Institute (311)	11.6	0.0	30.0	0.0	41.6	0	0	0
Juvenile Justice (319)	McLaughlin Youth Center (264)	30.0	0.0	0.0	0.0	30.0	0	0	0
Juvenile Justice (319)	Mat-Su Youth Facility (2339)	2.4	0.0	0.0	0.0	2.4	0	0	0
Juvenile Justice (319)	Kenai Peninsula Youth Facility (2646)	2.4	0.0	0.0	0.0	2.4	0	0	0
Juvenile Justice (319)	Fairbanks Youth Facility (265)	5.1	0.0	0.0	0.0	5.1	0	0	0
Juvenile Justice (319)	Bethel Youth Facility (268)	2.6	0.0	0.0	0.0	2.6	0	0	0
Juvenile Justice (319)	Nome Youth Facility (266)	2.2	0.0	0.0	0.0	2.2	0	0	0
Juvenile Justice (319)	Johnson Youth Center (267)	2.3	0.0	0.0	0.0	2.3	0	0	0
Juvenile Justice (319)	Ketchikan Regional Youth Facility (2413)	2.2	0.0	0.0	0.0	2.2	0	0	0
Public Health (502)	Nursing (288)	0.5	0.0	0.0	0.0	0.5	0	0	0
Public Health (502)	Public Health Laboratories (2252)	5.0	0.0	0.0	0.0	5.0	0	0	0
<b>Department of Health and Social Services Total:</b>		<b>294.9</b>	<b>52.2</b>	<b>56.4</b>	<b>0.0</b>	<b>403.5</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UGF/DGF/Other/Fed Summary by Component**

**Scenario:** FY2013 PS LTC COLA and HI (9821)

**Department:** Department of Labor and Workforce Development (7)

<b>Results Delivery Unit</b>	<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Labor Standards and Safety (113)	Mechanical Inspection (346)	0.0	15.5	9.4	0.0	24.9	0	0	0
Labor Standards and Safety (113)	Occupational Safety and Health (970)	22.0	0.0	2.8	20.4	45.2	0	0	0
Alaska Vocational Technical Center (578)	Alaska Vocational Technical Center (2686)	23.5	13.4	0.0	0.0	36.9	0	0	0
Alaska Vocational Technical Center (578)	AVTEC Facilities Maintenance (2701)	0.0	0.0	25.6	0.0	25.6	0	0	0
<b>Department of Labor and Workforce Development Total:</b>		45.5	28.9	37.8	20.4	132.6	0	0	0

## UGF/DGF/Other/Fed Summary by Component

**Scenario:** FY2013 PS LTC COLA and HI (9821)

**Department:** Department of Military and Veterans Affairs (9)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Military & Veterans Affairs (530)	Homeland Security and Emergency Management (2657)	1.0	0.0	0.0	1.0	2.0	0	0	0
Military & Veterans Affairs (530)	Army Guard Facilities Maintenance (415)	17.6	0.0	0.8	34.8	53.2	0	0	0
Military & Veterans Affairs (530)	Air Guard Facilities Maintenance (416)	23.3	0.0	0.0	38.9	62.2	0	0	0
Military & Veterans Affairs (530)	Alaska Military Youth Academy (1969)	0.0	0.0	25.1	0.0	25.1	0	0	0
<b>Department of Military and Veterans Affairs Total:</b>		41.9	0.0	25.9	74.7	142.5	0	0	0

**UGF/DGF/Other/Fed Summary by Component**

**Scenario:** FY2013 PS LTC COLA and HI (9821)

**Department:** Department of Natural Resources (10)

<b>Results Delivery Unit</b>	<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Agriculture (603)	North Latitude Plant Material Center (2204)	12.2	0.4	3.4	0.3	16.3	0	0	0
Parks and Outdoor Recreation (604)	Parks Management & Access (3001)	8.2	3.9	6.6	0.0	18.7	0	0	0
Statewide Fire Suppression Program (140)	Fire Suppression Preparedness (2705)	43.7	0.0	1.3	2.2	47.2	0	0	0
<b>Department of Natural Resources Total:</b>		64.1	4.3	11.3	2.5	82.2	0	0	0

## UGF/DGF/Other/Fed Summary by Component

**Scenario:** FY2013 PS LTC COLA and HI (9821)

**Department:** Department of Public Safety (12)

<b>Results Delivery Unit</b>	<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Alaska State Troopers (160)	Alaska State Trooper Detachments (2325)	6.3	0.0	0.0	0.0	6.3	0	0	0
Alaska State Troopers (160)	Alaska Wildlife Troopers (2746)	2.3	0.0	0.0	0.0	2.3	0	0	0
Alaska State Troopers (160)	Alaska Wildlife Troopers Aircraft Section (492)	15.6	0.0	0.0	0.0	15.6	0	0	0
Statewide Support (165)	Training Academy (524)	2.5	0.0	0.0	0.0	2.5	0	0	0
Statewide Support (165)	Administrative Services (525)	3.6	0.0	0.8	0.0	4.4	0	0	0
Statewide Support (165)	Laboratory Services (527)	4.7	0.0	0.0	0.0	4.7	0	0	0
<b>Department of Public Safety Total:</b>		35.0	0.0	0.8	0.0	35.8	0	0	0

**UGF/DGF/Other/Fed Summary by Component**

**Scenario:** FY2013 PS LTC COLA and HI (9821)

**Department:** Department of Transportation/Public Facilities (25)

<b>Results Delivery Unit</b>	<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Administrative Services (361)	Statewide Procurement (2851)	1.2	5.1	0.0	0.0	6.3	0	0	0
Regional Support Services (366)	Central Region Support Services (2292)	2.7	0.0	1.5	0.0	4.2	0	0	0
Regional Support Services (366)	Northern Region Support Services (2294)	7.1	0.0	4.3	0.0	11.4	0	0	0
Planning (365)	Central Region Planning (557)	0.0	0.0	2.1	0.0	2.1	0	0	0
Planning (365)	Northern Region Planning (578)	0.0	0.0	1.8	0.0	1.8	0	0	0
Design and Construction (526)	Statewide Design and Engineering Services (2357)	0.0	0.0	9.7	0.0	9.7	0	0	0
Design and Construction (526)	Central Design and Engineering Services (2298)	0.0	0.0	40.3	0.0	40.3	0	0	0
Design and Construction (526)	Northern Design and Engineering Services (2299)	0.0	0.0	34.6	0.0	34.6	0	0	0
Design and Construction (526)	Southeast Design and Engineering Services (2300)	0.7	0.0	19.9	0.0	20.6	0	0	0
Design and Construction (526)	Central Region Construction and CIP Support (2293)	0.0	0.0	84.0	0.0	84.0	0	0	0
Design and Construction (526)	Northern Region Construction and CIP Support (2295)	0.0	0.0	100.5	0.0	100.5	0	0	0
Design and Construction (526)	Southeast Region Construction (2297)	0.0	0.0	59.6	0.0	59.6	0	0	0
State Equipment Fleet (369)	State Equipment Fleet (2791)	0.0	0.0	384.5	0.0	384.5	0	0	0
Statewide Facility Maintenance and Operations (186)	Central Region Facilities (566)	55.9	0.0	11.6	0.0	67.5	0	0	0
Statewide Facility Maintenance and Operations (186)	Northern Region Facilities (2069)	98.3	0.0	27.6	0.8	126.7	0	0	0
Statewide Facility Maintenance and Operations (186)	Southeast Region Facilities (604)	2.8	0.0	0.0	0.0	2.8	0	0	0
Highways and Aviation (408)	Central Region Highways and Aviation (564)	400.4	3.4	110.6	9.6	524.0	0	0	0
Highways and Aviation (408)	Northern Region Highways and Aviation (2068)	620.6	11.1	146.4	0.7	778.8	0	0	0
Highways and Aviation (408)	Southeast Region Highways and Aviation (603)	130.9	5.9	35.0	0.0	171.8	0	0	0
Ted Stevens Anchorage International Airport (435)	Anchorage Airport Facilities (2467)	0.0	0.0	287.4	0.0	287.4	0	0	0
Ted Stevens Anchorage International Airport (435)	Anchorage Airport Field and Equipment Maintenance (2470)	0.0	0.0	227.7	0.0	227.7	0	0	0
Ted Stevens Anchorage International Airport (435)	Anchorage Airport Operations (1812)	0.0	0.0	0.3	0.0	0.3	0	0	0
Fairbanks International Airport (529)	Fairbanks Airport Facilities (2468)	0.0	0.0	50.6	0.0	50.6	0	0	0
Fairbanks International Airport (529)	Fairbanks Airport Field and Equipment Maintenance (615)	0.0	0.0	69.9	0.0	69.9	0	0	0
Marine Highway System (334)	Marine Engineering (2359)	0.0	16.2	0.0	0.0	16.2	0	0	0
<b>Department of Transportation/Public Facilities Total:</b>		<b>1,320.6</b>	<b>41.7</b>	<b>1,709.9</b>	<b>11.1</b>	<b>3,083.3</b>	<b>0</b>	<b>0</b>	<b>0</b>