

State of Alaska FY2012 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 Public Safety Employees Association (PSEA), Alaska Vocational Technical Center Teacher's Association (AVTECTA), Inlandboatmen's Union of the Pacific (IBU), Masters, Mates and Pilots (MM&P) and Marine Engineer's Beneficial Association (MEBA) agreements in time for submission to the 2011 Alaska State Legislature.

Significant Changes in Results to be Delivered in FY2012

The State expects to reach agreement for five bargaining units (PSEA, AVTECTA, IBU, MM&P and MEBA) in FY11 which will be implemented in FY12. The State will begin negotiations for successor agreements for two bargaining unit contracts (Labors, Trades and Crafts Unit (LTC) and Teacher's Education Association of Mt. Edgecumbe (TEAME)) during FY12 with implementation in FY13.

Major Component Accomplishments in 2010

- Completed negotiations of successor Alaska Public Employees Association (APEA), Alaska State Employees Association (ASEA), Confidential Employees Association (CEA), LTC and TEAME agreements.
- Implemented and administered successor agreements.
- Arbitration Record: eight wins, one loss and seven cases settled. Five cases are still pending decision from an arbitrator and six additional cases will be presented prior to December 31, 2010.

Statutory and Regulatory Authority

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

Contact Information

Contact: Nicki Neal, Director

Phone: (907) 465-4429

Fax: (907) 465-2269

E-mail: nicki.neal@alaska.gov

**Labor Relations
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	855.4	998.7	1,094.2
72000 Travel	56.4	66.8	66.8
73000 Services	89.6	108.6	63.3
74000 Commodities	87.8	153.8	153.8
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	1,089.2	1,327.9	1,378.1
Funding Sources:			
1004 General Fund Receipts	1,089.2	1,208.1	1,258.3
1061 Capital Improvement Project Receipts	0.0	119.8	119.8
Funding Totals	1,089.2	1,327.9	1,378.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 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 FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,208.1	0.0	119.8	0.0	1,327.9
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	50.2	0.0	0.0	0.0	50.2
FY2012 Governor	1,258.3	0.0	119.8	0.0	1,378.1

**Labor Relations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	726,783
Part-time	0	0	COLA	3,974
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	397,281
			<i>Less 3.00% Vacancy Factor</i>	<i>(33,838)</i>
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,094,200

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	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

Component Detail All Funds
Department of Administration

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	855.4	942.9	946.2	998.7	1,094.2	95.5	9.6%
72000 Travel	56.4	66.8	66.8	66.8	66.8	0.0	0.0%
73000 Services	89.6	278.4	278.4	108.6	63.3	-45.3	-41.7%
74000 Commodities	87.8	36.5	36.5	153.8	153.8	0.0	0.0%
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%
Totals	1,089.2	1,324.6	1,327.9	1,327.9	1,378.1	50.2	3.8%
Fund Sources:							
1004 Gen Fund	1,089.2	1,204.8	1,208.1	1,208.1	1,258.3	50.2	4.2%
1061 CIP Rcpts	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
Unrestricted General (UGF)	1,089.2	1,204.8	1,208.1	1,208.1	1,258.3	50.2	4.2%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,324.6	942.9	66.8	278.4	36.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,204.8										
1061 CIP Rcpts		119.8										
ADN 02-11-0012 Labor Rel SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
: \$3.3 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		1,327.9	946.2	66.8	278.4	36.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0040 LIT to adhere to vacancy guidelines and adjust authorization per anticipated expenditures												
	LIT	0.0	52.5	0.0	-169.8	117.3	0.0	0.0	0.0	0	0	0
This line item transfer is necessary in order to adhere to vacancy guidelines.												
Subtotal		1,327.9	998.7	66.8	108.6	153.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Move Authorization from Contractual to Personal Services for Vacancy Guidelines												
	LIT	0.0	45.3	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to enable the Division to adhere to vacancy guidelines. This line item transfer moves authorization from contractual to personal services to reflect anticipated expenditures. Funding is available in contractual from consulting services costs that will not be incurred.												
FY 2012 Personal Services increases												
	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.2										
This change record includes the following personal services increases: : \$50.2 Confidential Employees Assn (CEA) FY2012 Health Insurance Increased Costs : \$14.8												

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	
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$2.8												
Confidential Employees Association (KK) FY 12 COLA increases : \$14.2												
Non-Covered Employees FY 12 COLA increases : \$3.9												
Confidential Employees Association Geographic Differential for KK : \$14.5												
Totals		1,378.1	1,094.2	66.8	63.3	153.8	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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	202	12B / C	12.0		39,630	0	0	28,919	68,549	68,549
02-2001	Division Director	FT	A	XE	Juneau	AA	27J	6.0	*	58,650	1,582	0	27,922	88,154	88,154
02-2002	Labor Relations Analyst III	FT	A	KK	Juneau	202	21F / J	12.0		83,373	0	0	44,150	127,523	127,523
02-2040	Labor Relations Mgr	FT	A	XE	Juneau	AA	23E / F	12.0		88,721	2,392	0	45,893	137,006	137,006
02-2096	Labor Relations Analyst II	FT	A	KK	Juneau	202	20A / B	12.0		67,536	0	0	38,636	106,172	106,172
02-2098	Labor Relations Analyst III	FT	A	KK	Juneau	202	21N	12.0		99,456	0	0	49,751	149,207	149,207
02-2134	Labor Relations Analyst II	FT	1	KK	Juneau	202	20A / B	12.0		66,496	0	0	38,274	104,770	104,770
02-9008	Labor Relations Analyst II	FT	A	KK	Juneau	202	20J	9.6		64,302	0	0	34,486	98,788	98,788
02-9013	Labor Relations Analyst III	FT	A	KK	Juneau	202	21C	12.0		74,688	0	0	41,126	115,814	115,814
04-1018	Administrative Officer I	FT	A	KK	Juneau	202	17A	3.0	*	13,539	0	0	8,494	22,033	22,033
18-7331	Labor Relations Analyst I	FT	A	KK	Juneau	202	18J	12.0		70,392	0	0	39,630	110,022	110,022

	Total Positions	New	Deleted
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 Salary Costs:	726,783
Total COLA:	3,974
Total Premium Pay:	0
Total Benefits:	397,281
Total Pre-Vacancy:	1,128,038
Minus Vacancy Adjustment of 3.00%:	(33,838)
Total Post-Vacancy:	1,094,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,094,200

Total Component Months: 114.6

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,128,038	1,094,200	100.00%
Total PCN Funding:	1,128,038	1,094,200	100.00%

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
Department of Administration
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		56.4	66.8	66.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			56.4	66.8	66.8
72111		Airfare (Instate Employee)	26.7	31.3	31.3
72112		Surface Transport (Instate Employee)	4.8	4.9	4.9
72113		Lodging (Instate Employee)	11.2	15.8	15.8
72114		Meals & Incidentals (Instate Employee)	9.3	9.9	9.9
72411		Airfare (Out of state Emp)	1.7	1.9	1.9
72412		Surface Transport (Out of state Emp)	0.1	0.2	0.2
72413		Lodging (Out of state Emp)	1.9	2.0	2.0
72414		Meals & Incidentals (Out of state Emp)	0.7	0.8	0.8

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		89.6	108.6	63.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			89.6	108.6	63.3
73025		Education Services	1.9	0.5	0.5
73078		Attorney	8.7	2.5	2.5
73081		Hearing/Mediation (Non-IA Svc-Legal-Jud)	25.4	20.0	20.0
73150		Information Technlgy	1.5	0.7	0.7
73156		Telecommunication	3.2	2.8	2.8
73225		Delivery Services	0.5	0.5	0.5
73660		Other Repairs/Maint	0.3	0.1	0.1
73668		Room/Space	1.3	0.8	0.8
73675		Equipment/Machinery	2.8	1.5	1.5
73750		Other Services (Non IA Svcs)	0.8	0.9	0.9
73805	IT-Non-Telecommnctns	Enterprise Technology Services	5.2	4.0	4.0
73806	IT-Telecommunication	Enterprise Technology Services	12.5	9.2	9.2
73808	Building Maintenance	Facilities	0.0	0.1	0.1
73809	Mail	Central Mail	3.7	2.7	2.7
73814	Insurance	Risk Management	0.2	0.3	0.3
73815	Financial	Finance	0.4	0.4	0.4
73816	ADA Compliance	Americans With Disabilities	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	1.4	1.2	1.2

Line Item Detail
Department of Administration
Services

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			89.6	108.6	63.3
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services, and IT desktop support services.	19.7	60.3	15.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		87.8	153.8	153.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			87.8	153.8	153.8
74226		Equipment & Furniture	69.5	90.6	90.6
74229		Business Supplies	3.5	11.2	11.2
74233		Info Technology Equip	0.0	33.3	33.3
74236		Subscriptions	14.8	18.7	18.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	119.8	119.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec Potential RSA's with other State agencies.		2200150	11100	0.0	119.8	119.8

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	5.2	4.0	4.0
73805 IT-Non-Telecommnctns subtotal:				5.2	4.0	4.0
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	12.5	9.2	9.2
73806 IT-Telecommunication subtotal:				12.5	9.2	9.2
73808	Building Maintenance	Inter-dept	Facilities	0.0	0.1	0.1
73808 Building Maintenance subtotal:				0.0	0.1	0.1
73809	Mail	Intra-dept	Central Mail	3.7	2.7	2.7
73809 Mail subtotal:				3.7	2.7	2.7
73814	Insurance	Intra-dept	Risk Management	0.2	0.3	0.3
73814 Insurance subtotal:				0.2	0.3	0.3
73815	Financial	Intra-dept	Finance	0.4	0.4	0.4
73815 Financial subtotal:				0.4	0.4	0.4
73816	ADA Compliance	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)	Intra-dept	E-Travel	1.4	1.2	1.2
73819 Commission Sales (IA Svcs) subtotal:				1.4	1.2	1.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services, and IT desktop support services.	Intra-dept Admin	19.7	60.3	15.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				19.7	60.3	15.0
Labor Relations total:				43.2	78.3	33.0
Grand Total:				43.2	78.3	33.0