

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Administration Labor Relations Component Budget Summary**

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**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 12 bargaining unit contracts and subsequent amendments to the contracts are coordinated by Labor Relations staff. Staff act as chief spokespersons 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 investigates complaints and grievances that reach the Commissioner of Administration level and represent the State’s interests in resolution or adjudication of these disputes.

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.

Customers

Internal: Department executives, managers, supervisors and human resource personnel  
 External: All other state agencies

FY2005 Resources Allocated to Achieve Results		
<b>FY2005 Component Budget: \$1,262,300</b>	<b>Personnel:</b>	
	Full time	11
	Part time	0
	<b>Total</b>	<b>11</b>

**Key Component Challenges**

LABOR CONTRACT NEGOTIATIONS – Achieve the Governor’s objective of long term successor agreements that meet his economic and managerial objectives.

**Significant Changes in Results to be Delivered in FY2005**

No changes in results delivered is anticipated.

**Major Component Accomplishments in 2003**

Achieved Governor’s objective of status quo one year contracts for 11 of the 12 bargaining units with no wage increase or

work disruption. Sustained the State's position in 74% of arbitrations. Achieved acceptable resolution of 94% of disputes. Recruited for and hired two journey professionals bringing Labor Relations to full staff for current needs.

### Statutory and Regulatory Authority

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

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**Labor Relations  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	670.1	893.0	892.6
72000 Travel	108.0	31.8	31.8
73000 Contractual	495.9	259.9	329.9
74000 Supplies	13.4	8.0	8.0
75000 Equipment	59.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,346.9</b>	<b>1,192.7</b>	<b>1,262.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,346.9	1,061.4	961.4
1061 Capital Improvement Project Receipts	0.0	131.3	300.9
<b>Funding Totals</b>	<b>1,346.9</b>	<b>1,192.7</b>	<b>1,262.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.0	131.3	300.9
<b>Restricted Total</b>		<b>0.0</b>	<b>131.3</b>	<b>300.9</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>131.3</b>	<b>300.9</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>1,061.4</b>	<b>0.0</b>	<b>131.3</b>	<b>1,192.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Contract Negotiations Funding Reduction- SLA 2003, Chap. 82, page 103, In 17 (SB 100)	-100.0	0.0	0.0	-100.0
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	4.9	4.9
<b>Proposed budget increases:</b>				
-Contract Negotiations	0.0	0.0	164.7	164.7
<b>FY2005 Governor</b>	<b>961.4</b>	<b>0.0</b>	<b>300.9</b>	<b>1,262.3</b>

**Labor Relations  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	655,051
Part-time	0	0	Premium Pay	0
Nonpermanent	3	2	Annual Benefits	255,744
			<i>Less 2.00% Vacancy Factor</i>	(18,216)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>13</b>	<b>Total Personal Services</b>	<b>892,579</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	2	0	2
Human Resource Specialist II	0	0	1	0	1
Human Resource Technician I	0	0	2	0	2
Labor Relations Analyst I	0	0	1	0	1
Labor Relations Analyst II	0	0	3	0	3
Labor Relations Analyst III	0	0	2	0	2
Labor Relations Analyst IV	0	0	1	0	1
Labor Relations Mgr	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>13</b>