

State of Alaska FY2011 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 Unit (LTC), Teachers of Mt. Edgecombe (TEAME), Alaska State Employees Association (ASEA), Confidential Employees Association (CEA) and Supervisory Unit (SU) agreements in time for submission to the 2010 Alaska State Legislature.

Significant Changes in Results to be Delivered in FY2011

The State expects to reach agreement for six bargaining units (ACOA, ASEA, CEA, LTC, SU and TEAME) in FY10 but which will be implemented in FY11. The State will begin negotiations for successor agreements for two bargaining unit contracts (Alaska Vocational Technical Center Teacher's Association (AVTECTA) and Public Safety Employees Association (PSEA)) during FY11 with implementation in FY12.

Major Component Accomplishments in 2009

- Implemented and administered successor agreements.
- Completed negotiations of successor Inlandboatmen's Union of the Pacific (IBU), Marine Engineer's Beneficial Association (MEBA) and Masters, Mates and Pilots (MM&P) agreements.
- Arbitration Record: Five wins, two losses and ten cases settled. Two cases are still pending decision from an arbitrator and two more cases will be presented prior to December 31, 2009. The State also participated in one interest arbitration with ACOA for a 2009-2012 Collective Bargaining Agreement.

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	808.2	901.4	904.2
72000 Travel	37.1	70.1	70.1
73000 Services	108.2	278.4	278.4
74000 Commodities	24.2	36.5	36.5
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	977.7	1,286.4	1,289.2
Funding Sources:			
1004 General Fund Receipts	977.7	1,166.6	1,169.4
1061 Capital Improvement Project Receipts	0.0	119.8	119.8
Funding Totals	977.7	1,286.4	1,289.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	119.8	119.8
Restricted Total		0.0	0.0	0.0	119.8	119.8
Total Estimated Revenues		0.0	0.0	0.0	119.8	119.8

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,166.6	0.0	119.8	1,286.4
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost	2.8	0.0	0.0	2.8
Increase Non-Covered Employees				
FY2011 Governor	1,169.4	0.0	119.8	1,289.2

**Labor Relations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	9	9	Annual Salaries	696,925
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	342,832
			<i>Less 13.04% Vacancy Factor</i>	(135,557)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	904,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Human Resource Specialist II	0	0	1	0	1
Human Resource Technician 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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	808.2	901.4	901.4	901.4	904.2	2.8	0.3%
72000 Travel	37.1	70.1	70.1	70.1	70.1	0.0	0.0%
73000 Services	108.2	278.4	278.4	278.4	278.4	0.0	0.0%
74000 Commodities	24.2	36.5	36.5	36.5	36.5	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	977.7	1,286.4	1,286.4	1,286.4	1,289.2	2.8	0.2%
Fund Sources:							
1004 Gen Fund	977.7	1,166.6	1,166.6	1,166.6	1,169.4	2.8	0.2%
1061 CIP Rcpts	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
General Funds	977.7	1,166.6	1,166.6	1,166.6	1,169.4	2.8	0.2%
Federal Funds	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%
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,166.6										
1061 CIP Rcpts		119.8										
Subtotal		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Costs associated with Health Insurance Increases.: \$2.8												
Totals		1,289.2	904.2	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1126	Human Resource Technician I	FT	A	KK	Juneau	AA	12B / C	12.0		36,758	0	0	23,402	60,160	60,160
02-2001	Division Director	FT	A	XE	Juneau	AA	27F / J	6.0	*	57,239	0	0	25,777	83,016	83,016
02-2002	Labor Relations Analyst III	FT	A	KK	Juneau	AA	21K / L	12.0		85,704	0	0	39,862	125,566	125,566
02-2040	Labor Relations Mgr	FT	A	XE	Juneau	AA	23D / E	12.0		84,134	0	0	41,350	125,484	125,484
02-2096	Labor Relations Analyst II	FT	A	KK	Juneau	AA	20E	12.0		69,300	0	0	34,346	103,646	103,646
02-2098	Labor Relations Analyst III	FT	A	KK	Juneau	AA	21M / N	12.0		90,588	0	0	41,505	132,093	132,093
02-2134	Labor Relations Analyst II	FT	A	KK	Juneau	AA	20C / D	12.0		65,427	0	0	33,043	98,470	98,470
02-9008	Labor Relations Analyst II	FT	A	KK	Juneau	AA	20F / J	9.6		59,597	0	0	28,874	88,471	88,471
02-9013	Labor Relations Analyst III	FT	A	KK	Juneau	AA	21C / D	12.0		71,077	0	0	34,943	106,020	106,020
04-1018	Administrative Officer I	FT	A	KK	Juneau	AA	17E	3.0	*	14,221	0	0	7,543	21,764	21,764
18-7331	Human Resource Specialist	FT	A	KK	Juneau	AA	18F	12.0		62,880	0	0	32,187	95,067	95,067

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	9	0	0	696,925
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	9	0	0	Total Benefits: 342,832
Total Component Months:	114.6			Total Pre-Vacancy: 1,039,757
				Minus Vacancy Adjustment of 13.04%: (135,557)
				Total Post-Vacancy: 904,200
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 904,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,039,757	904,200	100.00%
Total PCN Funding:	1,039,757	904,200	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		37.1	70.1	70.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			37.1	70.1	70.1
72111		Airfare (Instate Employee)	15.5	34.8	34.8
72112		Surface Transport (Instate Employee)	4.1	6.8	6.8
72113		Lodging (Instate Employee)	6.2	14.8	14.8
72114		Meals & Incidentals (Instate Employee)	5.1	11.6	11.6
72411		Airfare (Out of state Emp)	3.1	0.8	0.8
72412		Surface Transport (Out of state Emp)	0.2	0.1	0.1
72413		Lodging (Out of state Emp)	2.3	0.9	0.9
72414		Meals & Incidentals (Out of state Emp)	0.6	0.3	0.3

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		108.2	278.4	278.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			108.2	278.4	278.4
73026		Training/Conferences	1.5	1.5	1.5
73081		Hearing/Mediation (Non-IA Svc-Legal-Jud)	52.6	209.6	209.6
73154		Software Licensing	1.7	0.2	0.2
73156		Telecommunication	2.0	2.0	2.0
73226		Freight	0.1	0.4	0.4
73650		Struc/Infstruct/Land	0.6	0.2	0.2
73651		Architect/Engineer-Non-IA Svcs	0.0	2.5	2.5
73668		Room/Space	0.0	1.9	1.9
73675		Equipment/Machinery	2.6	0.1	0.1
73750		Other Services (Non IA Svcs)	2.2	5.6	5.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	4.4	7.3	7.3
73806	IT-Telecommunication	Enterprise Technology Services	12.1	12.6	12.6
73808	Building Maintenance	Facilities	1.6	1.6	1.6
73809	Mail	Central Mail	4.1	4.9	4.9
73810	Human Resources	Personnel	0.3	0.5	0.5
73814	Insurance	Risk Management	0.2	0.2	0.2
73815	Financial	Finance	0.5	0.8	0.8
73816	ADA Compliance	Labor	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	1.0	2.0	2.0

Line Item Detail
Department of Administration
Services

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			108.2	278.4	278.4
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services, and IT desktop support services.	20.6	24.4	24.4

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		24.2	36.5	36.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			24.2	36.5	36.5
74226		Equipment & Furniture	0.8	12.4	12.4
74229		Business Supplies	1.6	2.2	2.2
74233		Info Technology Equip	7.1	6.7	6.7
74236		Subscriptions	14.7	15.2	15.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	0.0	119.8	119.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec				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	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	4.4	7.3	7.3
73805 IT-Non-Telecommnctns subtotal:				4.4	7.3	7.3
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	12.1	12.6	12.6
73806 IT-Telecommunication subtotal:				12.1	12.6	12.6
73808	Building Maintenance	Inter-dept	Facilities	1.6	1.6	1.6
73808 Building Maintenance subtotal:				1.6	1.6	1.6
73809	Mail	Intra-dept	Central Mail	4.1	4.9	4.9
73809 Mail subtotal:				4.1	4.9	4.9
73810	Human Resources	Inter-dept	Personnel	0.3	0.5	0.5
73810 Human Resources subtotal:				0.3	0.5	0.5
73814	Insurance	Intra-dept	Risk Management	0.2	0.2	0.2
73814 Insurance subtotal:				0.2	0.2	0.2
73815	Financial	Intra-dept	Finance	0.5	0.8	0.8
73815 Financial subtotal:				0.5	0.8	0.8
73816	ADA Compliance	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Intra-dept	State Travel Office	1.0	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:				1.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Admin	20.6	24.4	24.4
73979 Mgmt/Consulting (IA Svcs) subtotal:				20.6	24.4	24.4
Labor Relations total:				44.9	54.4	54.4
Grand Total:				44.9	54.4	54.4