

State of Alaska FY2021 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 - Conduct negotiations for the state's 11 bargaining unit contracts and subsequent amendments to the contracts. Staff act as chief spokesperson for the state's bargaining teams and handle all associated logistics. Issue contract interpretive memoranda as needed.
- Contract Administration - Investigate complaints and grievances that reach the Commissioner of Administration level, and represent the state's interests in resolution or adjudication of these disputes. Interpret and apply labor agreements and ensure consistency of application throughout state government.
- Training - Provide training on all new contracts, facilitate training for human resource staff on employment law and on the arbitration process, and provide dispute/complaint handling training for state supervisors.
- Advice and Counsel - Provide expert advice and counsel to supervisors, managers, and policy makers on employee relations issues.

Major Component Accomplishments in 2019

- Completed negotiations of successor agreements with the Alaska Public Employees Association - Supervisory Unit (SU) and Labor, Trades and Crafts (LTC).
- Implemented and administered successor agreements.
- Handled 236 grievance filings in FY2019.
- Completed 200 Letters of Agreement in FY2019.
- Negotiated 95 Letters of Resolution in FY2019.
- Responded to ten Pay Increment/Performance Appeals in FY2019.
- Participated in one mediation.
- Arbitration Record - In FY2019, 17 cases were set for arbitration, 10 cases were resolved prior to arbitration, four cases were withdrawn, two were won by the state, and one case was lost. For FY2020, Labor Relations currently has four cases set for arbitration, three others have been withdrawn, and one has been resolved.
- Alaska Labor Relations Agency Representation - Three cases are currently pending before the Alaska Labor Relations Agency. In FY2019, the state settled in two cases and one was withdrawn.

Key Component Challenges

Labor Contract Negotiations – Achieve the Administration's objective of long-term agreements that meet the economic and managerial objectives for remaining units. Finalize contracts with Marine Engineers Beneficial Association (MEBA), Inlandboatman's Union (IBU), and Masters, Mates, and Pilots (MMP), in time for submission to the 2020 Alaska State Legislature. Initiate negotiation of successor agreements with Public Safety Employees Association (PSEA) and Alaska Vocational Technical Center Teacher's Unit (AVTECTA) in time for submission to the 2020 Alaska State Legislature.

Significant Changes in Results to be Delivered in FY2021

Negotiations - The state expects to reach agreement with four bargaining units for a July 1, 2020 implementation date: Masters, Mates, and Pilots (MMP), Marine Engineer's Beneficial Association (MEBA), Alaska Vocational Technical Center Teacher's Unit (AVTECTA), and the Public Safety Employees Association (PSEA).

Statutory and Regulatory Authority

AS 23.40.070-250

Labor Organizations - Public Employment Relations Act

AS 39.25 et seq. State Personnel Act

Contact Information

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Labor Relations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	7	7	Annual Salaries	754,907
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	406,348
			<i>Less 0.86% Vacancy Factor</i>	(9,955)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	1,151,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Labor Relations Analyst I	0	0	1	0	1
Labor Relations Analyst II	0	0	4	0	4
Labor Relations Analyst III	0	0	1	0	1
Labor Relations Manager	0	0	1	0	1
Totals	0	0	7	0	7

Component Detail All Funds
Department of Administration

Component: Labor Relations (58)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	945.6	1,153.3	1,268.2	1,156.2	1,151.3	-4.9	-0.4%
72000 Travel	20.1	18.1	18.1	22.8	22.8	0.0	0.0%
73000 Services	145.8	135.6	422.2	529.5	136.4	-393.1	-74.2%
74000 Commodities	10.6	16.8	16.9	16.9	16.8	-0.1	-0.6%
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	1,122.1	1,323.8	1,725.4	1,725.4	1,327.3	-398.1	-23.1%
Fund Sources:							
1004 Gen Fund (UGF)	1,122.1	1,323.8	1,725.4	1,725.4	1,327.3	-398.1	-23.1%
Unrestricted General (UGF)	1,122.1	1,323.8	1,725.4	1,725.4	1,327.3	-398.1	-23.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	1,323.8	1,153.3	18.1	135.6	16.8	0.0	0.0	0.0	7	0	0
Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22)												
1004 Gen Fund	CarryFwd	401.6	114.9	0.0	286.6	0.1	0.0	0.0	0.0	0	0	0
Carry forward the unexpended balance of the appropriation made for labor contract negotiations per the amendment to the appropriation made in Sec8 Ch1 FSSLA2019 P59 L10 (HB39).												
Sec. 8. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, and sec. 10, ch. 19, SLA 2018, is amended to read:												
(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022.												
Subtotal		1,725.4	1,268.2	18.1	422.2	16.9	0.0	0.0	0.0	7	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-112.0	4.7	107.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,725.4	1,156.2	22.8	529.5	16.9	0.0	0.0	0.0	7	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22)												
1004 Gen Fund	OTI	-401.6	-114.9	0.0	-286.6	-0.1	0.0	0.0	0.0	0	0	0
Reverse prior-year carryforward.												
Bar Dues for Licensed Alaska Bar Attorneys												
1004 Gen Fund	Inc	3.5	0.0	0.0	3.5	0.0	0.0	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		
										PFT	PPT	NP
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		1,327.3	1,151.3	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Labor Relations (58)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		20.1	22.8	22.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			20.1	22.8	22.8
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.3	22.8	22.8
2005	Moving Costs	Moving and relocation costs	2.5	0.0	0.0
2006	Other Travel Costs	Miscellaneous travel-related expenses	17.3	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Labor Relations (58)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		145.8	529.5	136.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			145.8	529.5	136.4
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.2	0.2	0.2
3002	Legal and Judicial Services	Hearing/mediation services - for arbitration, negotiations, and settlements	7.0	85.0	50.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	1.7	3.5	1.8
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.1	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.7	1.2	0.8
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	2.4	3.8	2.6
3011	Other Services	Includes Carryforward of multi-year appropriation for Labor Relations Contracts for Negotiations/Arbitrations/Grievances	35.0	322.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	18.9	20.0	8.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone	4.5	15.0	8.0

Line Item Detail (1676)
Department of Administration
Services

Component: Labor Relations (58)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			145.8	529.5	136.4
		line services			
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human resource and payroll services provided by the Division of Personnel	3.9	4.4	4.4
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	55.6	56.0	43.8
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	0.2	0.3	0.3
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	1.2	1.4	1.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) SSoA Travel chargeback	0.6	0.6	0.6
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	8.2	8.8	8.8
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141) State travel office service fee	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - E-Travel (2966) Commissioner Office chargeback	0.0	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) SSoA Procurement chargeback	4.7	4.8	4.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60) SSoA Procurement chargeback	0.4	0.7	0.7

Line Item Detail (1676)
Department of Administration
Commodities

Component: Labor Relations (58)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		10.6	16.9	16.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	10.6	16.9	16.8
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	10.6	16.9	16.8

Inter-Agency Services (1682)
Department of Administration

Component: Labor Relations (58)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				98.7	113.0	81.0
With Department of Administration				98.7	113.0	81.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	18.9	20.0	8.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	4.5	15.0	8.0	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.5	0.5	0.5	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human resource and payroll services provided by the Division of Personnel	3.9	4.4	4.4	
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	55.6	56.0	43.8	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	0.2	0.3	0.3	
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	1.2	1.4	1.4	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.1	
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) SSoA Travel chargeback	0.6	0.6	0.6	
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	8.2	8.8	8.8	
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141) State travel office service fee	0.0	0.1	0.1	
3038	Inter-Agency Management/Consulting	Admin - E-Travel (2966) State travel office service fee	0.0	0.3	0.3	
3038	Inter-Agency	Admin - Office of the Commissioner Commissioner Office chargeback	4.7	4.8	4.0	

Inter-Agency Services (1682)
Department of Administration

Component: Labor Relations (58)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038 Management/Consulting	(45)				
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	0.4	0.7	0.7

Personal Services Expenditure Detail
Department of Administration

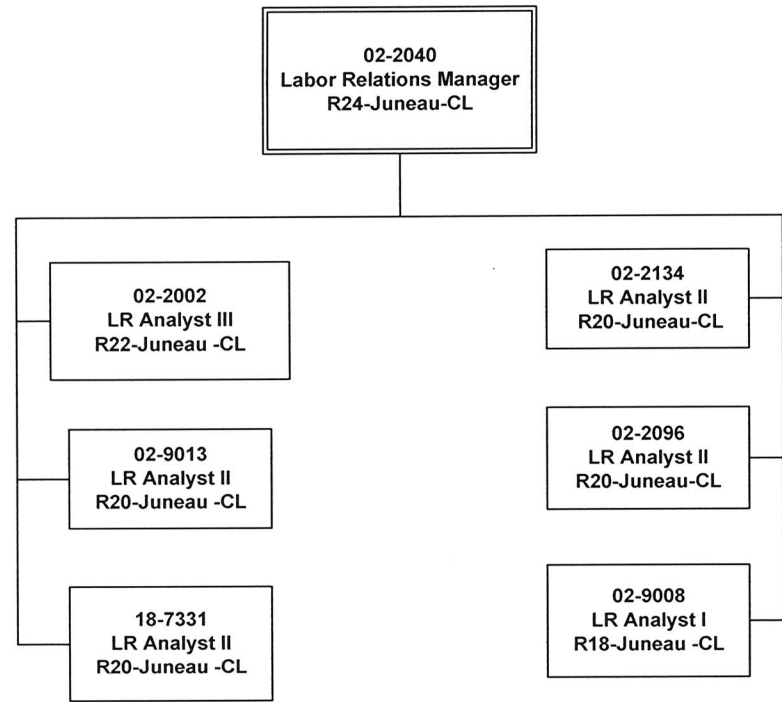
Scenario: FY2021 Governor (16414)
Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

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	UGF Amount
02-2001	Division Director - Px	FT	A	XE	Juneau	N05	27L	6.0	*	71,070	0	0	33,791	104,861	104,861
02-2002	Labor Relations Analyst III	FT	A	KK	Juneau	205	22N / O	9.6		97,339	0	0	48,549	145,888	145,888
02-2040	Labor Relations Manager	FT	A	XE	Juneau	N05	24B / C	12.0		98,421	0	0	52,543	150,964	150,964
02-2096	Labor Relations Analyst II	FT	A	KK	Juneau	205	20E / F	12.0		89,501	0	0	49,619	139,120	139,120
02-2108	Human Resource Consultant VI	FT	A	KK	Juneau	99	24N	3.0	*	35,308	0	0	16,854	52,162	52,162
02-2134	Labor Relations Analyst II	FT	A	KK	Juneau	205	20F / J	12.0		93,180	0	0	50,884	144,064	144,064
02-9008	Labor Relations Analyst I	FT	A	KK	Juneau	205	18A / B	12.0		68,226	0	0	42,300	110,526	110,526
02-9013	Labor Relations Analyst II	FT	A	KK	Juneau	205	20M	12.0		103,128	0	0	54,306	157,434	157,434
04-1018	Administrative Officer II	FT	A	KK	Juneau	205	19D	3.0	*	19,889	0	0	11,549	31,438	31,438
18-7331	Labor Relations Analyst II	FT	A	KK	Juneau	205	20A / B	12.0		78,845	0	0	45,953	124,798	124,798

Total Positions:	7	0	0	Total Salary Costs:	754,907
Full Time Positions:	7	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	406,348
Positions in Component:	7	0	0	Total Pre-Vacancy:	1,161,255
				Minus Vacancy Adjustment of 0.86%:	(9,955)
				Total Post-Vacancy:	1,151,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,151,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,161,255	1,151,300	100.00%
Total PCN Funding:	1,161,255	1,151,300	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.



Labor Relations

10/24/2019