

State of Alaska FY2023 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 2021

- Completed negotiations of a successor agreement with the Alaska Correctional Officers Association (ACOA).
- Completed negotiations of a successor agreement with the Alaska Public Employees Association-Supervisors Unit (APEA-SU).
- Implemented and administered successor agreements to collective bargaining unit contracts.
- Handled 295 grievance filings in FY2021.
- Completed 250 Letters of Agreement in FY2021.
- Negotiated 15 Letters of Resolution in FY2021.
- Completed negotiations of a one-year rollover agreement with the Masters, Mates, and Pilots (MMP).
- Arbitration Record - In FY2021, 2 cases were set for arbitration, both were won by the State. For 2021, Labor Relations currently has no cases scheduled for arbitration.
- Alaska Labor Relations Agency Representation - In FY2021, three cases were filed against the State with ALRA. One received a partial dismissal in favor of the State. The State requested a hearing for the element not outright dismissed and that action is still pending. The State won in the other two cases.

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. Initiate and finalize contracts with Marine Engineers Beneficial Association (MEBA), Masters, Mates, and Pilots (MMP), Inlandboatmens Union of the Pacific (IBU), Labor, Trades and Crafts (LTC), Alaska State Employees Association (ASEA), Teachers Education Association at Mt. Edgecumbe (TEAME), Alaska Vocational Technical Center Association (AVTECTA), and Confidential Employees Association (CEA), in time for submission to the 2022 Alaska State Legislature.

Significant Changes in Results to be Delivered in FY2023

Negotiations - The state expects to reach agreement with 8 bargaining units for a July 1, 2022 implementation date: Masters, Mates, and Pilots (MMP), Marine Engineer's Beneficial Association (MEBA), Masters, Mates, and Pilots (MMP), Marine Engineer's Beneficial Association (MEBA), Inlandboatmens Union of the Pacific (IBU), Labor, Trades and Crafts (LTC), Alaska State Employees Association (ASEA), Teachers Education Association at Mt. Edgecumbe (TEAME), Alaska Vocational Technical Center Association (AVTECTA), and the Confidential Employees Association (CEA).

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	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	802,994
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	451,035
			<i>Less 5.79% Vacancy Factor</i>	<i>(72,629)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	1,181,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Human Resource Consultant 5	0	0	1	0	1
Labor Relations Analyst 1	0	0	1	0	1
Labor Relations Analyst 2	0	0	2	0	2
Labor Relations Analyst 3	0	0	2	0	2
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)

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	944.4	1,212.1	1,262.1	1,262.1	1,181.4	-80.7	-6.4%
72000 Travel	0.0	22.8	48.5	48.5	1.0	-47.5	-97.9%
73000 Services	191.6	136.4	406.3	406.3	158.2	-248.1	-61.1%
74000 Commodities	4.9	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	1,140.9	1,388.1	1,733.8	1,733.8	1,357.4	-376.4	-21.7%
Fund Sources:							
1004 Gen Fund (UGF)	1,140.9	1,388.1	1,733.8	1,733.8	1,357.4	-376.4	-21.7%
Unrestricted General (UGF)	1,140.9	1,388.1	1,733.8	1,733.8	1,357.4	-376.4	-21.7%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,388.1	1,212.1	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,388.1										
Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39)												
	CarryFwd	345.7	50.0	25.7	269.9	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		345.7										
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		1,733.8	1,262.1	48.5	406.3	16.9	0.0	0.0	0.0	7	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39)												
	OTI	-345.7	-50.0	-25.7	-269.9	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-345.7										
Reverse FY2022 language appropriation.												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$9.7												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.6										

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
1004 Gen Fund		-42.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-42.6												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-21.8	21.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services expenditures. The remaining travel authority is sufficient to meet anticipated costs.												
	Totals	1,357.4	1,181.4	1.0	158.2	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	48.5	1.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	48.5	1.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	48.5	1.0

Line Item Detail (1676)
Department of Administration
Services

Component: Labor Relations (58)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		191.6	406.3	158.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			191.6	406.3	158.2
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	1.6	2.0	1.6
3002	Legal and Judicial Services	Hearing/mediation services - for arbitration, negotiations, and settlements	82.0	75.0	48.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.8	3.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	0.1	12.0	0.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.9	0.8	0.8
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.2	1.5	0.2
3011	Other Services	State travel office booking fees. Includes carryforward of multi-year appropriation for Labor Relations Contracts for Negotiations/Arbitrations/Grievances	0.0	0.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	22.5	150.0	22.5

Line Item Detail (1676)
Department of Administration
Services

Component: Labor Relations (58)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			191.6	406.3	158.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	4.9	8.0	4.9
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.4	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	3.4	4.6	3.4
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	56.1	75.0	56.1
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.4	0.3	0.3
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.3	0.3	0.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel Chargeback	2.6	5.5	2.6
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	7.1	25.0	7.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	7.7	40.0	7.7
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	0.5	2.5	0.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Labor Relations (58)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		4.9	16.9	16.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	4.9	16.9	16.8
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	4.9	16.9	16.8

Inter-Agency Services (1682)
Department of Administration

Component: Labor Relations (58)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				106.0	311.8	106.0
With Department of Administration				106.0	311.8	106.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	22.5	150.0	22.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	4.9	8.0	4.9	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.4	0.5	0.5	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	3.4	4.6	3.4	
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	56.1	75.0	56.1	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	0.4	0.3	0.3	
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.3	0.3	0.3	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) Chargeback	0.1	0.1	0.1	
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) SSoA Accounts Payable and Travel Chargeback	2.6	5.5	2.6	
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	7.1	25.0	7.1	
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner's Office chargeback	7.7	40.0	7.7	
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262) SSoA Procurement Chargeback	0.5	2.5	0.5	

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2023 Governor (18673)
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	27M	6.0	*	73,379	0	0	37,386	110,765	110,765
02-2002	Labor Relations Analyst 3	FT	A	KK	Juneau	205	22R / S	12.0		139,168	0	0	72,096	211,264	211,264
02-2040	Labor Relations Manager	FT	A	XE	Juneau	N05	24D / E	12.0		105,510	0	0	59,445	164,955	164,955
02-2096	Human Resource Consultant 5	FT	A	KK	Juneau	205	22L	6.0	**	57,887	0	0	31,701	89,588	89,588
02-2108	Human Resource Consultant 6	FT	A	KK	Juneau	99	24O	3.0	*	36,735	0	0	18,746	55,481	55,481
02-2134	Labor Relations Analyst 3	FT	A	KK	Juneau	205	22J / K	12.0		109,911	0	0	61,224	171,135	171,135
02-9008	Labor Relations Analyst 1	FT	A	KK	Juneau	205	18B / C	12.0		71,237	0	0	46,853	118,090	118,090
02-9013	Labor Relations Analyst 2	FT	A	KK	Juneau	205	20N	12.0		106,475	0	0	59,947	166,422	166,422
04-1018	Administrative Officer 2	FT	A	KK	Juneau	205	19F	3.0	*	21,232	0	0	12,985	34,217	34,217
18-7331	Labor Relations Analyst 2	FT	A	KK	Juneau	205	20B / C	12.0		81,460	0	0	50,652	132,112	132,112

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Salary Costs:	802,994
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	451,035
Total Pre-Vacancy:	1,254,029
Minus Vacancy Adjustment of 5.79%:	(72,629)
Total Post-Vacancy:	1,181,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,181,400

Total Component Months: 90.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,254,029	1,181,400	100.00%
Total PCN Funding:	1,254,029	1,181,400	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.

Department of Administration
Labor Relations (58)
RDU: Centralized Admin Services (13)
FY2023 Governor's Budget
Position Totals PFT - 7

