

State of Alaska FY2024 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. 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 2022

- Completed negotiations of successor agreements with the General Government Unit (GGU), Masters, Mates, & Pilots (MMP), Marine Engineer's Beneficial Association (MEBA), and Confidential Employee Association (CEA).
- Implemented and administered successor agreements while working through hundreds of active disputes.
- Negotiated for successor agreements and reached tentative agreements with the Teachers' Education Association of Mount Edgecumbe (TEAME) and the Inlandboatman's Union of the Pacific (IBU).
- Received 125 new grievance filings in FY2022.
- Completed 275 Letters of Agreement in FY2022.
- Resolved 75 new disputes, preventing official grievance filings.
- Alaska Labor Relations Agency Representation - Three cases were heard before the Alaska Labor Relations Agency in FY2022, the state settled all 3 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. Finalize tentatively agreed upon contracts with Teachers' Education Association of Mount Edgecumbe (TEAME), and the Inlandboatman's Union of the Pacific (IBU) in time for submission to the 2023 Alaska State Legislature. Initiate negotiation of successor agreements with the Public Safety Employees Association (PSEA) in time for submission to the 2023 Alaska State Legislature. Continuing to provide timely responses to Labor Relations matters while attempting to fill vacancies within a difficult recruitment landscape.

Significant Changes in Results to be Delivered in FY2024

Negotiations - The State expects to reach an agreement with 1 bargaining unit for a July 1, 2023 implementation date: the Public Safety Employees Association (PSEA) which includes employees from the Department of Public Safety as well as the Department of Transportation.

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

Contact: Kate Sheehan, Division Director, Personnel & Labor Relations
Phone: (907) 465-4403
E-mail: kate.sheehan@alaska.gov

Labor Relations Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	769,217
Part-time	0	0	COLA	20,141
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	450,938
			<i>Less 3.00% Vacancy Factor</i>	<i>(37,209)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	1,203,087

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Human Resource Consultant 1	0	0	1	0	1
Human Resource Consultant 5	0	0	1	0	1
Labor Relations Analyst 2	0	0	3	0	3
Labor Relations Analyst 4	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)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,212.1	1,207.1	1,269.4	1,214.2	1,203.1	-11.1	-0.9%
72000 Travel	0.0	1.0	26.7	26.7	1.0	-25.7	-96.3%
73000 Services	142.4	158.2	332.4	387.6	210.2	-177.4	-45.8%
74000 Commodities	6.8	16.8	16.8	16.8	16.8	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	1,361.3	1,383.1	1,645.3	1,645.3	1,431.1	-214.2	-13.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,361.3	1,383.1	1,645.3	1,645.3	1,431.1	-214.2	-13.0%
Unrestricted General (UGF)	1,361.3	1,383.1	1,645.3	1,645.3	1,431.1	-214.2	-13.0%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1004 Gen Fund	ConfCom	1,383.1	1,207.1	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0
Align Authority for Unallocated Rates Adjustments												
1004 Gen Fund	Unalloc	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
This is the distribution of unallocated rates adjustments appropriated in FY2023.												
Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39)												
1004 Gen Fund	CarryFwd	246.7	50.0	25.7	171.0	0.0	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.												
AMENDED in HB 281, SLA 2022:												
(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, June 30, 2023, June 30, 2024, and June 30, 2025.												
FY2023 Exempt 5% COLA												
1004 Gen Fund	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$12.3												
Subtotal		1,645.3	1,269.4	26.7	332.4	16.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Services Costs												
	LIT	0.0	-55.2	0.0	55.2	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		NP
										PFT	PPT	
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Subtotal	1,645.3	1,214.2	26.7	387.6	16.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	6.4	0.0	-6.4	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.												
Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39)												
	OTI	-246.7	-50.0	-25.7	-171.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-246.7										
Reverse from the base budget the carryforward of the unexpended balance of the appropriation made for labor contract negotiations per the amendment to the appropriation made in Sec8 Ch1 FSSLA2019 P59 L10 (House Bill 39).												
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.												
AMENDED in HB 281, SLA 2022:												
(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, June 30, 2023, June 30, 2024, and June 30, 2025.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.2										
FY2024 Salary and Health Insurance Increases: \$28.2FY2024 CEA cost of living increase 2.5%: \$20.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$7.5												
FY2024 PERS Rate Adjustment												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										

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	
FY2024 PERS rate adjustment to 25.10%: \$2.4												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
1004 Gen Fund	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.9												
Totals		1,431.1	1,203.1	1.0	210.2	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	26.7	1.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	26.7	1.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	26.7	1.0

Line Item Detail (1676)
Department of Administration
Services

Component: Labor Relations (58)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		142.4	387.6	210.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			49.5	387.6	210.2
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	1.4	1.6	1.6
3002	Legal and Judicial Services	Hearing/mediation services - for arbitration, negotiations, and settlements	0.9	269.4	82.8
3003	Information Technology	Software licensing and maintenance, training, and consulting	1.2	1.2	1.2
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.9	1.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	0.1	0.0	0.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.4	0.0	0.8
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.4	0.6	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	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Labor Relations (58)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			49.5	387.6	210.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	16.6	18.5	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)	1.5	1.6	2.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.6	0.6	0.7
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	3.6	3.8	4.0
3023	Inter-Agency Building Leases	Trans - Department-wide Rent for state-owned facilities and lease payments	0.0	58.0	60.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	0.4	0.4	0.4
3027	Inter-Agency Financial	Admin - Accounting (3134) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	7.2	7.5	8.0
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.1	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 - Administrative Services (46) Administrative chargeback	13.3	14.0	15.0
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291) SSoA Procurement chargeback	0.8	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner's Office chargeback	0.0	8.0	8.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Labor Relations (58)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		6.8	16.8	16.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	6.8	16.8	16.8
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	6.8	16.8	16.8

Inter-Agency Services (1682)
Department of Administration

Component: Labor Relations (58)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				44.2	113.8	122.5
With Department of Administration				44.2	55.8	62.5
With Department of Transportation/Public Facilities				0.0	58.0	60.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	16.6	18.5	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)	1.5	1.6	2.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.6	0.6	0.7
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	3.6	3.8	4.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments	0.0	58.0	60.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.4	0.4	0.4
3027	Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	7.2	7.5	8.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.1	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 - Administrative Services (46)	Administrative chargeback	13.3	14.0	15.0
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback	0.8	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	0.0	8.0	8.5

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2024 Governor (19867)
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	*	77,454	0	0	39,825	117,279	117,279
02-2002	Labor Relations Analyst 4	FT	A	KK	Juneau	205	23O / M	12.0		133,214	4,580	0	71,655	209,449	209,449
02-2040	Labor Relations Manager	FT	A	XE	Juneau	N05	24C	12.0		105,905	0	0	61,264	167,169	167,169
02-2096	Human Resource Consultant 5	FT	A	KK	Juneau	205	22M	6.0	**	60,653	2,085	0	33,593	96,331	96,331
02-2108	Human Resource Consultant 6	FT	A	KK	Juneau	99	24O	3.0	*	36,368	1,250	0	19,063	56,681	56,681
02-2134	Labor Relations Analyst 2	FT	A	KK	Juneau	205	20C	12.0		84,365	2,900	0	53,326	140,591	140,591
02-9008	Human Resource Consultant 1	FT	A	KK	Juneau	205	16C	12.0		64,210	2,208	0	45,764	112,182	112,182
02-9013	Labor Relations Analyst 2	FT	A	KK	Juneau	205	20F	12.0		93,454	3,213	0	56,737	153,404	153,404
04-1018	Admn OPS Mgr 1	FT	A	KK	Juneau	205	22F	3.0	*	26,681	917	0	15,429	43,027	43,027
18-7331	Labor Relations Analyst 2	FT	A	KK	Juneau	205	20C / D	12.0		86,913	2,988	0	54,282	144,183	144,183
Total Positions													Total Salary Costs:	769,217	
Full Time Positions:													Total COLA:	20,141	
Part Time Positions:													Total Premium Pay:	0	
Non Permanent Positions:													Total Benefits:	450,938	
Positions in Component:													Total Pre-Vacancy:	1,240,296	
													Minus Vacancy Adjustment of 3.00%:	(37,209)	
Total Component Months: 90.0													Total Post-Vacancy:	1,203,087	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,203,087	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,240,296	1,203,087	100.00%
Total PCN Funding:	1,240,296	1,203,087	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

