

State of Alaska FY2025 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 contract amendments. 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 2023

- Worked with executive branch agencies to implement and administer successor agreements while working through hundreds of active disputes.
- Negotiated for successor agreements and reached a tentative agreement with the Public Safety Employees Association (Department of Public Safety).
- Received 144 new grievance and/or complaint filings in FY2023.
- Completed 363 requests for Letters of Agreement for bargaining units and executive branch employees in FY2023.
- Resolved 55 new disputes, preventing official grievance filings.
- Alaska Labor Relations Agency Representation - Two cases were heard before the Alaska Labor Relations Agency in FY2023, the state settled one case through Collective Bargaining Unit negotiations and one case through mediation with the union.

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 negotiations for a successor agreement with the Public Safety Employees Association (Department of Transportation & Public Facilities), in time for submission to the 2024 Alaska State Legislature. Initiate negotiation of successor agreements with several bargaining units for submission to the 2024 Alaska State Legislature. Continuing to provide timely responses to Labor Relations matters while attempting to train new staff to become fully proficient and fill vacancies within a difficult recruitment and retention landscape.

Significant Changes in Results to be Delivered in FY2025

Negotiations - The State expects to reach agreements with 3 bargaining units for a July 1, 2024 implementation date: The Alaska Correctional Officers Association, the Alaska Public Employees Association/Supervisory Unit, and the Labor, Trades and Crafts Unit.

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	783,358
Part-time	0	0	COLA	41,767
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	484,970
			<i>Less 3.00% Vacancy Factor</i>	<i>(39,303)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	1,270,792

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 1	1	0	0	0	1
Labor Relations Analyst 2	0	0	3	0	3
Labor Relations Manager	0	0	1	0	1
Totals	1	0	6	0	7

Component Detail All Funds
Department of Administration

Component: Labor Relations (58)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,164.2	1,203.1	1,253.1	1,245.0	1,270.8	1,270.8	25.8	2.1%	
2000 Travel	5.7	1.0	21.1	21.1	1.0	1.0	-20.1	-95.3%	
3000 Services	313.9	210.2	346.2	354.3	207.9	207.9	-146.4	-41.3%	
4000 Commodities	18.6	16.8	16.8	16.8	16.8	16.8	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,502.4	1,431.1	1,637.2	1,637.2	1,496.5	1,496.5	-140.7	-8.6%	
Fund Sources:									
1004 Gen Fund (UGF)	1,502.4	1,431.1	1,637.2	1,637.2	1,496.5	1,496.5	-140.7	-8.6%	
Unrestricted General (UGF)	1,502.4	1,431.1	1,637.2	1,637.2	1,496.5	1,496.5	-140.7	-8.6%	
Designated General (DGF)	0.0	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	0.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	7	7	7	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	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	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	1,431.1	1,203.1	1.0	210.2	16.8	0.0	0.0	0.0	7	0	0
Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY25)												
1004 Gen Fund	CarryFwd	206.1	50.0	20.1	136.0	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) in appropriation unit 021203901.												
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.												
Subtotal		1,637.2	1,253.1	21.1	346.2	16.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-8.1	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated costs.												
Subtotal		1,637.2	1,245.0	21.1	354.3	16.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39)												
1004 Gen Fund	OTI	-206.1	-50.0	-20.1	-136.0	0.0	0.0	0.0	0.0	0	0	0
Reversal of FY2024 carry forward appropriation.												

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	
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) in appropriation unit 021203901.												
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.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.4										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$65.4												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$10.7												
FY2025 CEA 5% Cost of Living Adjustment: \$41.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$13.7												
Align Authority with Anticipated Expenditures												
	LIT	0.0	10.4	0.0	-10.4	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.												
Subtotal		1,496.5	1,270.8	1.0	207.9	16.8	0.0	0.0	0.0	7	0	0
*****		Changes From FY2025 Governor Adjusted Base To FY2025 Governor							*****			
Totals		1,496.5	1,270.8	1.0	207.9	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		5.7	21.1	1.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			5.7	21.1	1.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions.	5.7	21.1	1.0

Line Item Detail (1676)
Department of Administration
Services

Component: Labor Relations (58)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		313.9	354.3	207.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			313.9	354.3	207.9
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition.	0.8	1.6	1.6
3002	Legal and Judicial Services	Hearing/mediation services - for arbitration, negotiations, and settlements.	41.0	225.4	78.6
3003	Information Technology	Software licensing and maintenance, training, and consulting.	1.4	1.2	1.6
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.2	1.0	1.0
3006	Delivery Services	Freight, courier services, and postage.	0.3	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.0	0.1	0.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases.	0.6	0.8	0.8
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.2	0.2	0.2
3011	Other Services	State travel office booking fees. Includes carryforward of multi-year appropriation for Labor Relations Contracts for	124.6	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Labor Relations (58)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			313.9	354.3	207.9
		Negotiations/Arbitrations/Grievances			
		Expenditures from Multi Year Labor Negotiations Appropriation that posted to FY2022.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services.	11.1	24.0	24.0
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).	2.3	2.0	2.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback.	0.5	0.7	0.7
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback.	3.5	4.0	4.0
3023	Inter-Agency Building Leases	Trans - Department-wide Rent for state-owned facilities and lease payments.	110.2	60.0	60.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges.	0.1	0.4	0.4
3027	Inter-Agency Financial	Admin - Accounting (3134) Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	1.2	8.0	8.0
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	0.5	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 Services chargeback.	6.9	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291) SSoA Procurement chargeback.	0.9	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner's Office chargeback.	7.5	8.5	8.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Labor Relations (58)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		18.6	16.8	16.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			18.6	16.8	16.8
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	18.3	16.8	16.8
4011	Electrical	Electrical supplies.	0.3	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Labor Relations (58)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				144.8	124.0	124.0
With Department of Administration				34.6	64.0	64.0
With Department of Transportation and Public Facilities				110.2	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services.	11.1	24.0	24.0	
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).	2.3	2.0	2.0	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback.	0.5	0.7	0.7	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback.	3.5	4.0	4.0	
3023	Inter-Agency Building Leases	Trans - Department-wide Rent for state-owned facilities and lease payments.	110.2	60.0	60.0	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges.	0.1	0.4	0.4	
3027	Inter-Agency Financial	Admin - Accounting (3134) Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	1.2	8.0	8.0	
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	0.5	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 Services chargeback.	6.9	15.0	15.0	
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291) SSoA Procurement chargeback.	0.9	1.0	1.0	
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner's Office chargeback.	7.5	8.5	8.5	
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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2025 Governor (20959)
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	*	77,035	0	0	41,598	118,633	118,633
02-2002	Labor Relations Analyst 2	FT	A	KK	Juneau	205	20C	12.0		86,486	6,016	0	56,895	149,397	149,397
02-2040	Labor Relations Manager	FT	A	XE	Juneau	N05	24C	12.0		105,905	0	0	64,349	170,254	170,254
02-2096	Human Resource Consultant 5	FT	A	KK	Juneau	205	22M	6.0	**	63,096	4,389	0	36,216	103,701	103,701
02-2108	Human Resource Consultant 6	FT	A	KK	Juneau	205	24Q	6.0	*	81,341	5,658	0	43,355	130,354	130,354
02-2134	Labor Relations Analyst 2	FT	A	KK	Juneau	205	20F / J	12.0		97,994	6,817	0	61,398	166,209	166,209
02-9008	Human Resource Consultant 1	FT	A	KK	Juneau	205	16D / E	12.0		69,118	4,808	0	50,098	124,024	124,024
02-9013	Labor Relations Analyst 1	FT	A	KK	Anchorage	200	18J	12.0		82,493	5,739	0	55,332	143,564	143,564
04-1018	Admn OPS Mgr 1	FT	A	KK	Juneau	205	22F / J	3.0	*	28,047	1,951	0	16,738	46,736	46,736
18-7331	Labor Relations Analyst 2	FT	A	KK	Juneau	205	20D / E	12.0		91,843	6,389	0	58,991	157,223	157,223
Total Positions													Total Salary Costs:	783,358	
Full Time Positions:													Total COLA:	41,767	
Part Time Positions:													Total Premium Pay:	0	
Non Permanent Positions:													Total Benefits:	484,970	
Positions in Component:													Total Pre-Vacancy:	1,310,095	
													Minus Vacancy Adjustment of 3.00%:	(39,303)	
Total Component Months: 93.0													Total Post-Vacancy:	1,270,792	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,270,792	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,310,095	1,270,792	100.00%
Total PCN Funding:	1,310,095	1,270,792	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

