

FY17 Budget Overview

⑩ Unallocated and Position Reductions

Senate Finance Committee

February 1, 2016

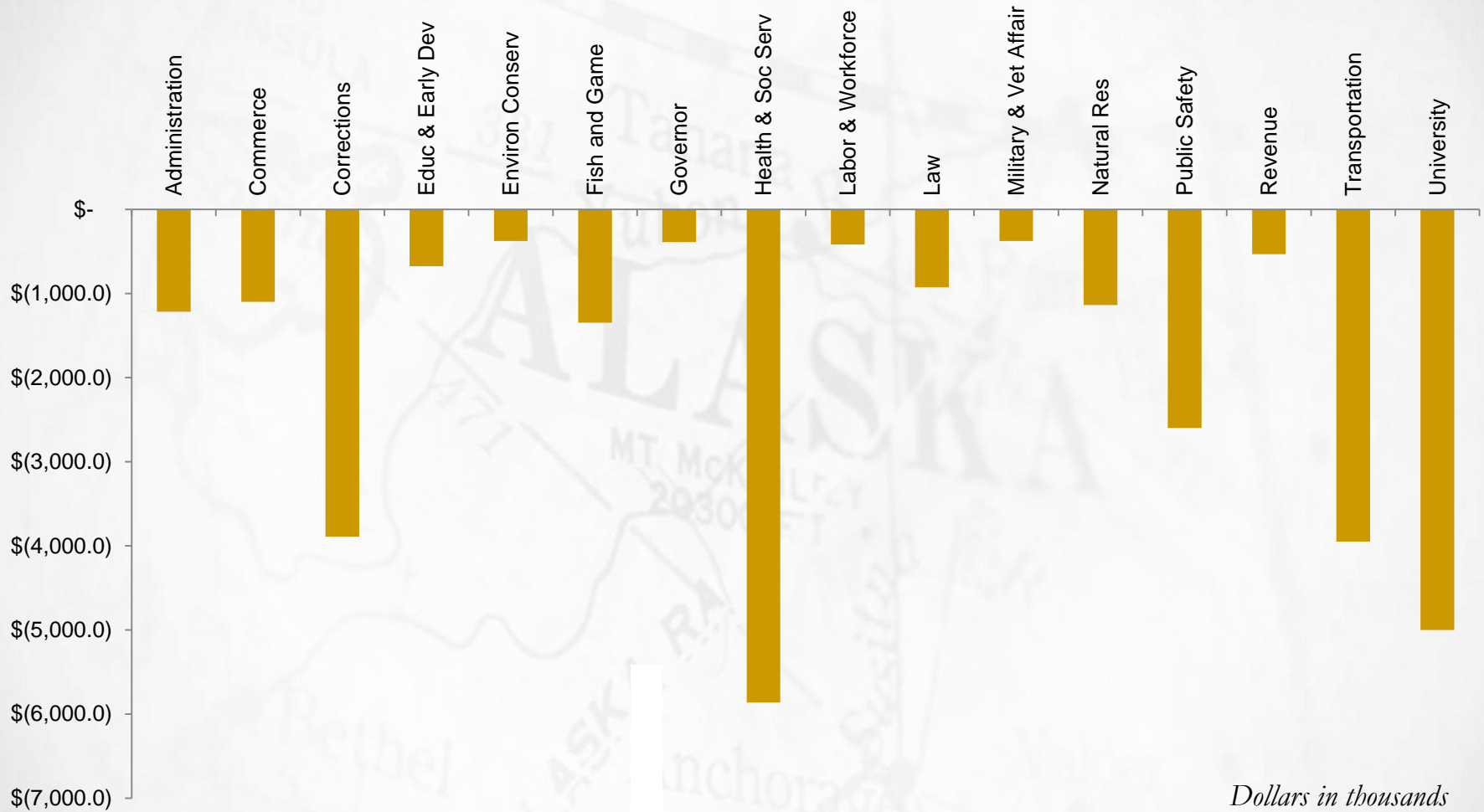
Pat Pitney, Director

Office of Management & Budget

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FY16 Unallocated Reduction by Department

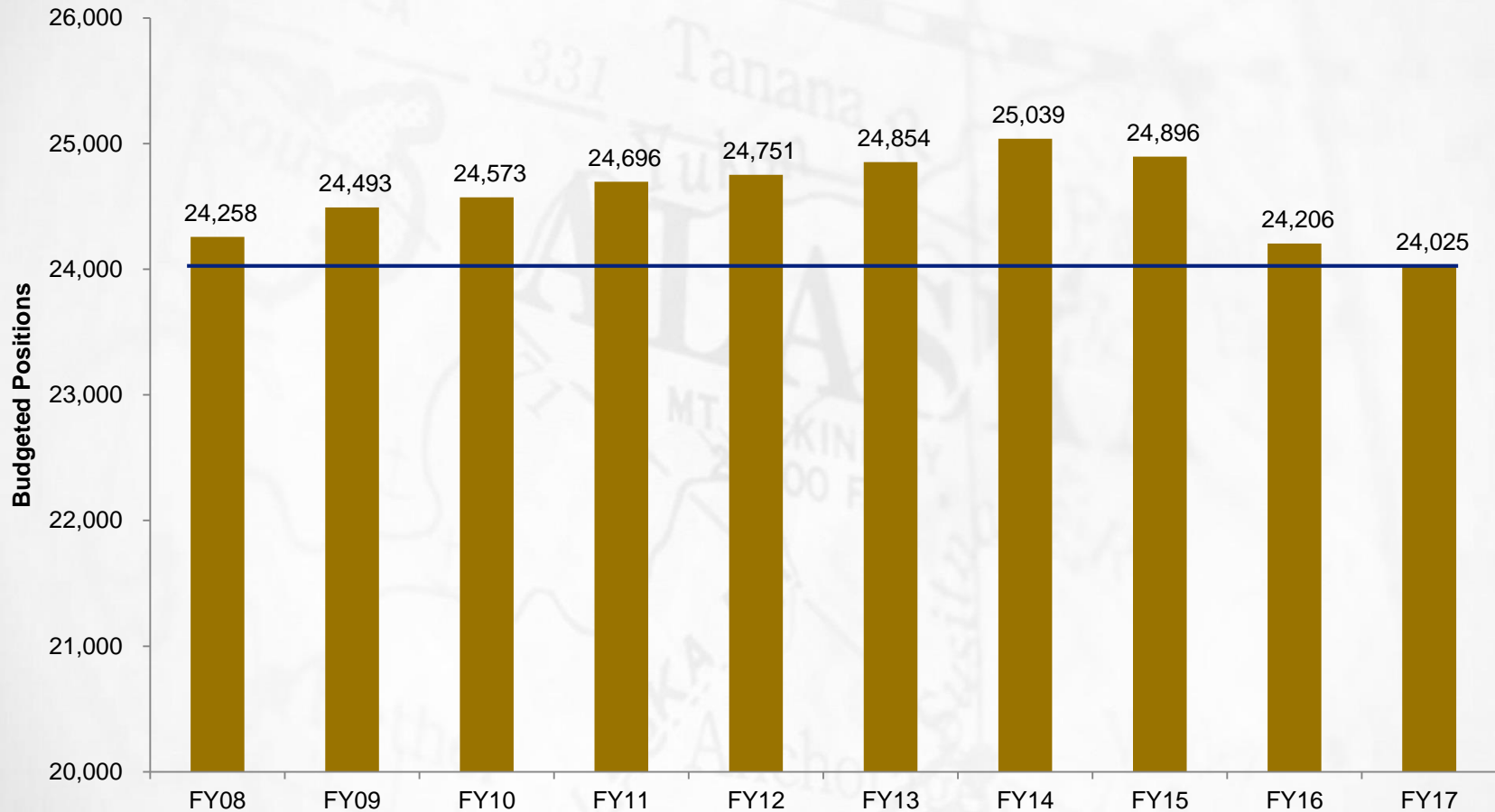


Available Position and Employee Data

What position and employee data are available?

- Budgeted positions (all agencies)
- Filled positions (agencies using the state accounting and payroll system)
- All state employees (Department of Labor and Workforce Development)

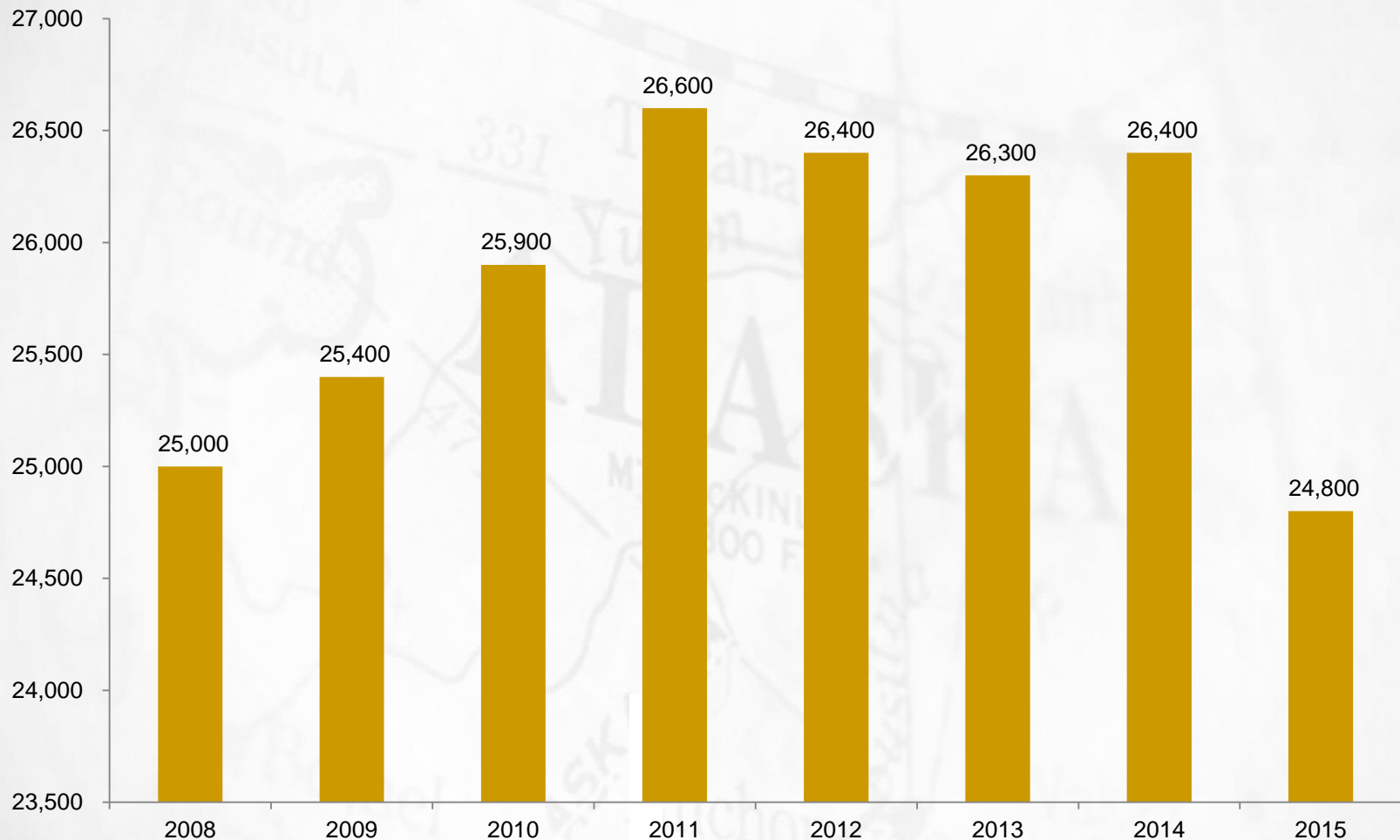
FY2008-FY2017 Budgeted Positions



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State Employees 2008-2015



Source: DOL Seasonally Adjusted Data, October of each year

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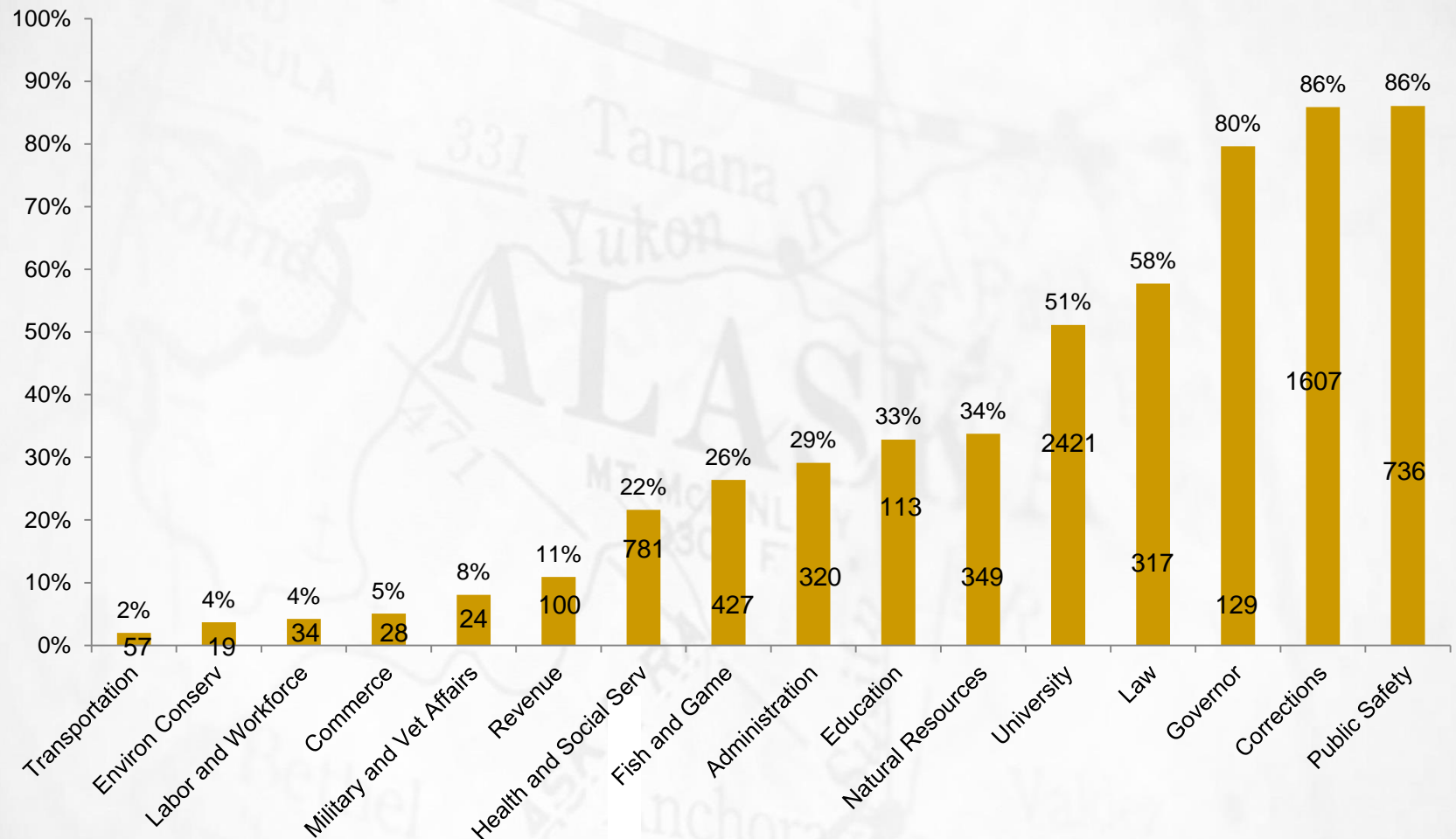
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Filled Positions by Location 2014-2015

Location/Area	12/31/2014	11/15/2015	Change	% Change
Anchorage Areawide	6797	6604	-193	-3%
Arctic	111	96	-15	-14%
Bering Straits/Yukon Delta	253	245	-8	-3%
Bristol Bay/Aleutians/Upper Kuskokwim	231	193	-38	-16%
Eielson/Denali/Upper Yukon/Border	202	195	-7	-3%
Fairbanks Areawide	1786	1748	-38	-2%
Greater Wasilla	4	6	2	50%
Haines/Skagway Areawide	69	64	-5	-7%
Homer/South Kenai	186	177	-9	-5%
Juneau Areawide	3617	3419	-198	-5%
Kenai/Soldotna	542	526	-16	-3%
Ketchikan/Wrangell/Metlakatla/Hydrburg	660	614	-46	-7%
Kodiak/Cordova/Seldovia	329	307	-22	-7%
Lower Kuskokwim	271	268	-3	-1%
Matsu Areawide	1323	1309	-14	-1%
North Kenai	276	277	1	0%
North Pole/Badger	4	4	0	0%
Outside Alaska	23	25	2	9%
Richardson Hwy/East Mat-Su	197	182	-15	-8%
Sitka/Petersburg	329	331	2	1%

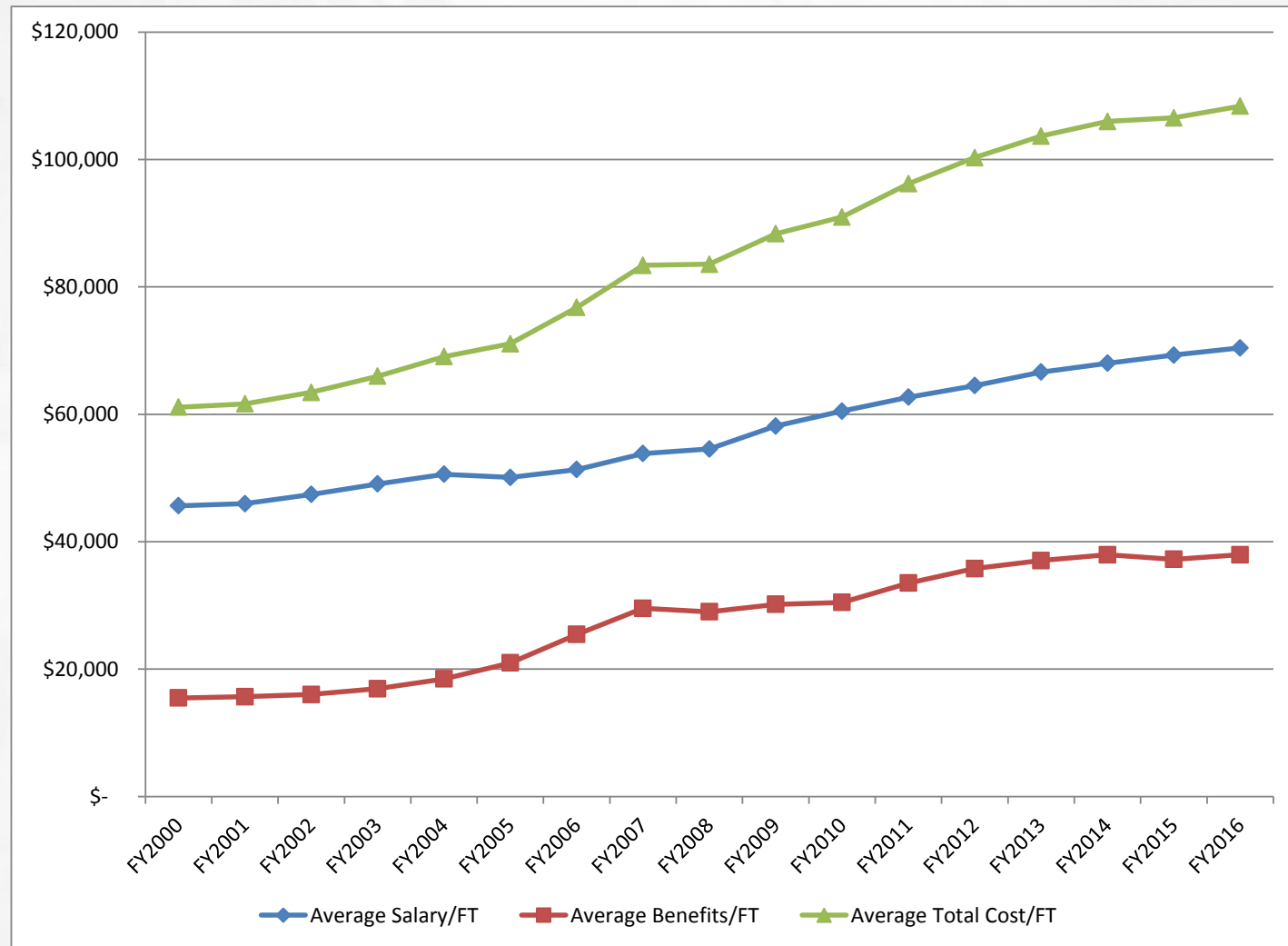
Full time and part time permanent positions

Percent of All FY17 Positions 100% UGF



Full time and part time permanent positions

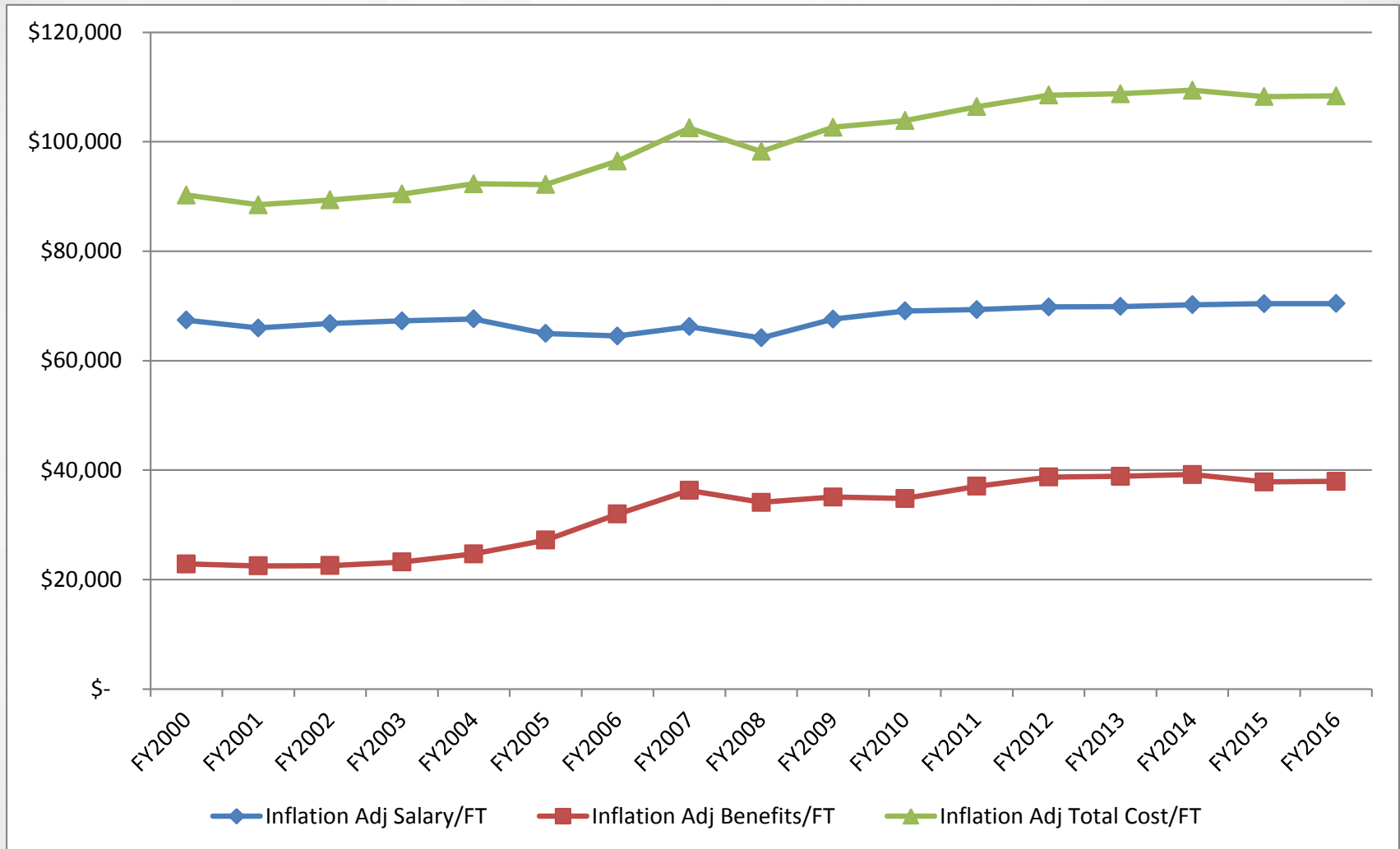
Nominal Salary and Benefit Costs FY2000-2016



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Real Salary and Benefit Costs FY 2000-2016



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Union Contract Negotiation Dates

Contracts currently in negotiations (expired June 30, 2015)	
Labor, Trades and Crafts (LTC)	State's last proposal contained a zero COLA for each of the three years
Teacher's Education Association of Mt. Edgecumbe (TEAME)	State's last proposal contained a zero COLA for each of the three years
Marine Engineers Beneficial Association (MEBA)	Expired July 1, 2014. MEBA has not sent the contract to its members for a ratification vote. 0% COLA are in effect until the contract is ratified.
Contracts currently in negotiations (expire June 30, 2016)	
Alaska State Employees Association (ASEA) – representing the General Government Unit (GGU)	ASEA has sent a request to begin negotiations in the fall.
Alaska Public Employees Association (APEA) – representing the Supervisory Unity (SU)	
Confidential Employees Association (CEA)	
Contracts current under agreement	
Public Safety Employees Association (PSEA)	Expires June 30, 2017 / 2% COLA due for FY17
Alaska Vocational Technical Center Teacher's Association (AVTECTA)	Expires June 30, 2017 / 1% COLA due for FY17
Masters, Mates, and Pilots (MM&P)	Expires June 30, 2017 / 2% COLA due for FY17
Inland Boatmen's Union of the Pacific (IBU)	Expires June 30, 2017 / 2% COLA due for FY17
Alaska Correctional Officers Association (ACOA)	Expires June 30, 2018 / 1% COLA due for FY17, 2.25% COLA due for FY18

Additional Information Available

Office of Management and Budget website (omb.alaska.gov)


<https://www.omb.alaska.gov/html/budget-report/fy2017-budget/proposed-personal-services-changes.html>

Information available on:

- Department counts
- Location reports
- Deleted position reports
- New position reports
- Transfer reports
- Vacancies
- Filled employee count comparisons
- Department of Labor and Workforce Development statistics

Legislative Finance website (legfin.state.ak.us)

http://www.legfin.state.ak.us/InformationalPapers/16-3Positions_VacancyFactors_LegislativeControl.pdf



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FY2017 Governor Personal Services Reports

Reports on position details such as deleted, new, and location count reports may not reconcile to various budget reports depending on the position detail available from agencies. The Courts, Legislature, and Alaska Marine Highway do not enter position detail in the state budget system so location and vacancy information is not included for those entities in all reports.

1. The identified filled position to be deleted may result in a different employee, in a different job class, in a different location being laid off to comply with specific collective bargaining agreements.
2. All of these reports reflect budgeted position information except the last "Filled Employee Count Comparisons" section which is based on payroll data.
3. HB2001 included intent language to implement the 2016 unallocated reductions in a manner that results in a minimum number of state employee layoffs and that is geared toward finding internal agency and department efficiencies.
4. Additional personal services detail for budgeted positions can be found within reports released with the FY2017 Governor's Proposed budget.

Department Counts

- [Position Count Summary by Department \(FY15MP, FY16MP, FY17Gov\)](#)
- [Personal Services Change Summary by Department \(FY15MP vs FY17Gov\)](#)

Note: These reports reflect net changes taken by the Governor and Legislature in FY2016 and FY2017 and may not reconcile to the specific FY2017 Governor proposals in the reports below.

- [Full-time Position Cost Trends FY2000-FY2016](#)

Location Reports

- [Position Counts by Location \(FY16MP\)](#)
- [Position Counts by Location \(FY17Gov\)](#)
- [Location Changes \(Excluding University, FY16MP\)](#)
- [Location Changes \(Excluding University, FY17Gov\)](#)

Deleted Position Reports

- [Deleted Position Count Statewide Summary \(FY16MP\)](#)

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- [Glossary of Budget Terms](#)
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- [Building a Sustainable Future: Conversations with Alaskans](#)
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- [New Sustainable Alaska Plan **New!**](#)

Performance Measures:

- [Department Key Indicators](#)
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- [Performance Resources](#)

Help

- [Guide to OMB Budget Reports **New!**](#)