

State of Alaska FY2012 Governor's Operating Budget

Department of Labor and Workforce Development Alaska Labor Relations Agency Component Budget Summary

Component: Alaska Labor Relations Agency

Contribution to Department's Mission

The mission of the Alaska Labor Relations Agency (ALRA) component is to facilitate cooperative relations between Alaska's public employers and the labor organizations that represent public employees.

Core Services

- Resolve labor conflicts between Alaska's public employers and public employee unions, and the Alaska Railroad Corporation and its employee unions.
- Conduct impartial investigations into unfair labor practice complaints and unit clarification petitions, and enforce collective bargaining agreements.
- Conduct elections related to union representation and decertification.
- Provide legal support and advice to the Alaska Labor Relations Agency Board.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Issues between Alaska's public employers and public employees are resolved.

- There has been a 22 percent increase in the number of open cases since the beginning of calendar year 2010. The total open cases are 61 percent lower than they were in 2001 when this measure was first tracked.

Status of Strategies to Achieve End Result

- There have been eight representation petitions filed thus far in calendar year 2010. Of the eight representation petitions filed, one representation election was conducted, four petitions are currently in progress, two petitions were closed or withdrawn, and one representation case is pending a board appeal. The Agency continues to meet or exceed its goal of conducting timely elections.
- 100 percent of decision and orders for 2010 continue to be issued in less than 90 days from record closure. This average exceeds the Agency's goal of issuing 90 percent of decisions within 90 days.

Major Activities to Advance Strategies

- Encourage settlement of disputes.
- Increase staff productivity and efficiency.
- Improve communications with Board members to enhance efficiency and productivity.

Key Component Challenges

The agency's primary challenge is to provide timely dispute resolution and make progress on caseload reduction at a time where the rate of case filings is increasing.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

Major Component Accomplishments in 2010

Although the agency experienced a 22 percent increase in its caseload by the end of September 2010, it was significantly lower than in 2009, when the agency experienced a 64 percent caseload increase. Despite the increased caseload, the agency continues to resolve cases within requisite timeframes.

The agency continued to operate a timely and efficient adjudications program by exceeding its target of issuing 90 percent of decisions and orders within 90 days. So far in calendar year 2010, the agency exceeded its goal by issuing 100 percent of decisions in less than the 90-day target.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.05.360 - .390	Alaska Labor Relations Agency (ALRA)
AS 23.40.070 - .260	Public Employment Relations Act (PERA)
AS 42.40.705 - .890	Alaska Railroad Corporation, Labor Relations

Administrative Regulations:

8 AAC 97.010 - .990	Collective Bargaining Among Public Employees
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**Alaska Labor Relations Agency
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	428.9	459.9	475.5
72000 Travel	5.1	6.2	6.2
73000 Services	50.7	52.7	52.7
74000 Commodities	16.8	9.0	9.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	501.5	527.8	543.4
Funding Sources:			
1004 General Fund Receipts	501.5	527.8	543.4
Funding Totals	501.5	527.8	543.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	527.8	0.0	0.0	0.0	527.8
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	15.6	0.0	0.0	0.0	15.6
FY2012 Governor	543.4	0.0	0.0	0.0	543.4

**Alaska Labor Relations Agency
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	4	4	Annual Salaries	313,951
Part-time	0	0	COLA	8,296
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	167,335
			<i>Less 2.88% Vacancy Factor</i>	(14,087)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	475,495

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Hearing Examiner I	1	0	0	0	1
Hearing Officer	1	0	0	0	1
Human Resource Specialist I	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Totals	4	0	0	0	4

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	428.9	452.0	459.9	459.9	475.5	15.6	3.4%
72000 Travel	5.1	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	50.7	42.4	42.4	52.7	52.7	0.0	0.0%
74000 Commodities	16.8	9.0	9.0	9.0	9.0	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	501.5	509.6	517.5	527.8	543.4	15.6	3.0%
Fund Sources:							
1004 Gen Fund	501.5	509.6	517.5	527.8	543.4	15.6	3.0%
Unrestricted General (UGF)	501.5	509.6	517.5	527.8	543.4	15.6	3.0%
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	4	4	4	4	4	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 Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	509.6	452.0	6.2	42.4	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		509.6										
ADN0711008 FY11 Non-covered Salary Increase Year 1 Sec 2 CH 41 SLA 10 P 50 L 21 - SLA 10 CH 56 (HB 421)	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
FY2011 Non-covered Employees Year 1 increase: \$7.9												
Subtotal		517.5	459.9	6.2	42.4	9.0	0.0	0.0	0.0	4	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1022 Transfer General Funds from LMI for UA Union Election and Board Travel	Trin	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
Subtotal		527.8	459.9	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0

This request is needed to support the Alaska Labor Relations Agency (ALRA) component expenses related to the UA union election process. The ALRA budget is so lean that it cannot absorb out of the ordinary expenses such as those anticipated with the union election. It is important for ALRA to have the flexibility in their budget to accommodate these types of contractual obligations on an ongoing basis.

This funding will also support ALRA Board member travel, which is critical to accomplishing the mission of the component.

Staff turnover and an increase in federal funding has relieved some pressure on general funds within the Labor Market Information (LMI) component, so this transfer will not impact the services provided by LMI.

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6										

This change record includes the following personal services increases:
: \$15.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Non-Covered Employees FY 12 COLA increases : \$8.1												
	Totals	543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

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	GF Amount
07-1030	Hearing Examiner I	FT	A	EE	Anchorage	AA	24N	12.0		117,636	3,018	0	54,803	175,457	175,457
07-1031	Human Resource Specialist I	FT	A	EE	Anchorage	AA	16M	12.0		66,324	1,783	0	37,815	105,922	105,922
07-1032	Office Assistant III	FT	A	EE	Anchorage	AA	11C / D	12.0		36,965	994	0	27,716	65,675	65,675
07-1033	Hearing Officer	FT	A	EE	Anchorage	AA	21M / N	12.0		93,026	2,501	0	47,001	142,528	142,528
Total													Total Salary Costs:	313,951	
Positions													Total COLA:	8,296	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	167,335	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	489,582	
													Minus Vacancy Adjustment of 2.88%:	(14,087)	
Total Component Months:													Total Post-Vacancy:	475,495	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	475,495	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	489,582	475,495	100.00%
Total PCN Funding:	489,582	475,495	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.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		5.1	6.2	6.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			5.1	6.2	6.2
72110	Employee Travel (Instate)	A staff member will travel throughout the state to conduct investigations, hearings, elections, training, and to coordinate and administer affairs of the agency, and to explain services to public employers and labor organizations. (Airfare, Surface Transport, Lodging, Meals & Incidentals).	1.2	2.5	2.5
72120	Nonemployee Travel (Instate Travel)	The 6-member Board will travel to attend meetings and labor relations hearings. (Airfare, Surface Transport, Lodging, Meals & Incidentals).	2.6	3.7	3.0
72410	Employee Travel (Out of state)	Attendance at national training/conference of state labor relations related organizations.	0.6	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Nonemployee meals and incidentals.	0.7	0.0	0.7

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Labor Relations Agency (1200)

RDU: Office of the Commissioner (110)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			50.7	52.7	52.7
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				50.7	52.7	52.7
73026		Training/Conferences	Training services and/or conference fees.	0.0	4.7	4.7
73029		Memberships	Membership in Association of Labor Relations Agencies.	0.0	0.6	0.6
73154	Admin	Software Licensing	Software licensing fees (Symantec, Microsoft) (I/A transfer to DOA).	0.8	0.8	0.8
73155	Admin	Software Maintenance	Software maintenance fees (I/A transfer to DOA).	0.1	0.1	0.1
73169	DOL Mgt Svc	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, personnel training, contracts, fiscal services (I/A transfer to Management Services).	20.1	22.6	22.6
73227		Courier	Courier service.	0.1	0.3	0.3
73228		Postage	Postage.	6.0	3.0	3.0
73254	DOL Data Proc	Dp Operations Alloc	Intra-agency transfer to DOL Data Processing component for data processing services.	5.6	6.2	6.2
73401		Long Distance	Long distance off network toll charges.	0.6	0.6	0.6
73402		Local/Equipment Charges	Local charges.	0.9	2.8	2.8
73450		Advertising & Promos	Advertisements to announce agency meetings and to notify public of changes to regulations.	0.1	1.0	1.0
73677		Office Furn & Equip(Non IA Repair/Maint)	Office equipment maintenance and minor repair contracts: copier; postage meter.	1.1	1.8	1.8
73687		Office Furn & Equip(Non IA Rental/Lease)	Lease of postage meter.	0.2	0.7	0.7
73750		Other Services (Non IA Svcs)	Other services such as printing of informational materials.	5.5	1.2	1.2
73805	Admin	IT-Non-Telecommnctns	Core Service: Computer Service Enterprise Production Rate (I/A transfer to DOA for CS EPR).	2.2	1.9	1.9
73806	Admin	IT-Telecommunication	Core Service: Telecommunication Services Enterprise	6.7	3.6	3.6

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Labor Relations Agency (1200)

RDU: Office of the Commissioner (110)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			50.7	52.7	52.7
		Production Rate (I/A transfer to DOA for TC EPR).			
73809	Mail	Admin	Core Service: Mailroom (I/A transfer to DOA).	0.1	0.1
73813	Auditing	Admin	Core Service: Auditing (I/A transfer to DOA)	0.1	0.1
73814	Insurance	Admin	Core Service: Risk Management costs (I/A transfer to DOA).	0.1	0.1
73815	Financial	Admin	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.2	0.3
73816	ADA Compliance	DOL ADA	Core Service: Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA).	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Alaska Labor Relations Agency (1200)

RDU: Office of the Commissioner (110)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		16.8	9.0	9.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			16.8	9.0	9.0
74222	Books And Educational	Library supplies - (reference materials).	2.1	1.0	1.0
74226	Equipment & Furniture	Replacement furniture.	0.0	0.0	0.0
74229	Business Supplies	General office consumables (file folders, pens/pencils, stationery, staples, copy machine paper, etc.).	2.1	2.0	2.0
74233	Info Technology Equip	Information technology equipment, personal computers, monitors and power cables.	4.3	0.0	0.0
74236	Subscriptions	Westlaw subscription for research.	5.8	6.0	6.0
74970	Commodity Cost Trf	Commodity cost transfer.	2.5	0.0	0.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)
RDU: Office of the Commissioner (110)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73154	Software Licensing	Software licensing fees (Symantec, Microsoft) (I/A transfer to DOA).	Inter-dept Admin	0.8	0.8	0.8
				73154 Software Licensing subtotal:	0.8	0.8
73155	Software Maintenance	Software maintenance fees (I/A transfer to DOA).	Inter-dept Admin	0.1	0.1	0.1
				73155 Software Maintenance subtotal:	0.1	0.1
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, personnel training, contracts, fiscal services (I/A transfer to Management Services).	Intra-dept DOL Mgt Svc	20.1	22.6	22.6
				73169 Federal Indirect Rate Allocation subtotal:	20.1	22.6
73254	Dp Operations Alloc	Intra-agency transfer to DOL Data Processing component for data processing services.	Intra-dept DOL Data Proc	5.6	6.2	6.2
				73254 Dp Operations Alloc subtotal:	5.6	6.2
73805	IT-Non-Telecommnctns	Core Service: Computer Service Enterprise Production Rate (I/A transfer to DOA for CS EPR).	Inter-dept Admin	2.2	1.9	1.9
				73805 IT-Non-Telecommnctns subtotal:	2.2	1.9
73806	IT-Telecommunication	Core Service: Telecommunication Services Enterprise Production Rate (I/A transfer to DOA for TC EPR).	Inter-dept Admin	6.7	3.6	3.6
				73806 IT-Telecommunication subtotal:	6.7	3.6
73809	Mail	Core Service: Mailroom (I/A transfer to DOA).	Inter-dept Admin	0.1	0.1	0.1
				73809 Mail subtotal:	0.1	0.1
73813	Auditing	Core Service: Auditing (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.1
				73813 Auditing subtotal:	0.1	0.1
73814	Insurance	Core Service: Risk Management costs (I/A transfer to DOA).	Inter-dept Admin	0.1	0.1	0.1
				73814 Insurance subtotal:	0.1	0.1
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept Admin	0.2	0.3	0.3
				73815 Financial subtotal:	0.2	0.3
73816	ADA Compliance	Core Service: Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept DOL ADA	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept Admin	0.1	0.1	0.1
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.1
				Alaska Labor Relations Agency total:	36.2	36.0
				Grand Total:	36.2	36.0