

State of Alaska FY2014 Governor's Operating Budget

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

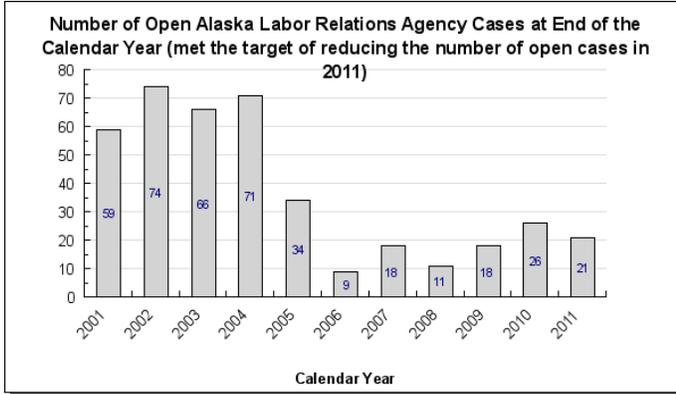
Component: Alaska Labor Relations Agency

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.

Results

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



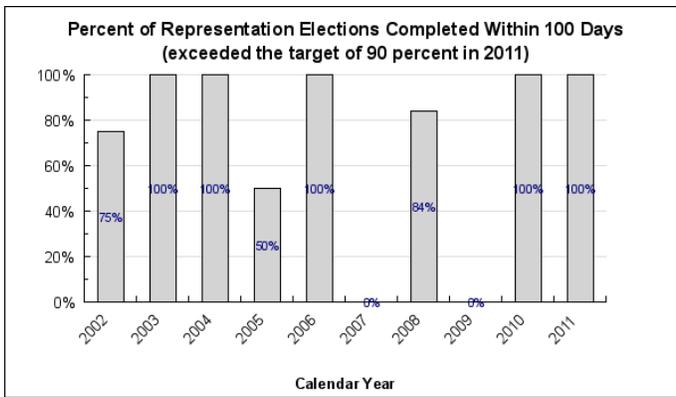
Core Services

- Maintain a timely representation election process.
- Operate a timely and efficient adjudications program.

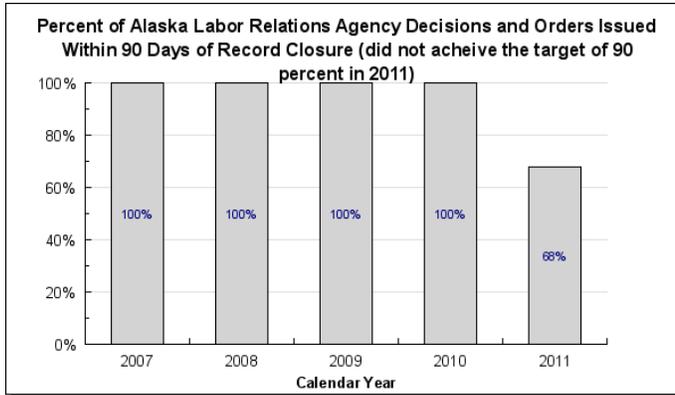
Measures by Core Service

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

1. Maintain a timely representation election process.



2. Operate a timely and efficient adjudications program.



Major Component Accomplishments in 2012

The Alaska Labor Relations Agency has made progress in decreasing the number of open cases; experiencing a 14 percent decrease in its caseload since December 31, 2011. This reduction is due in part to a decrease in case filings.

Key Component Challenges

The Alaska Labor Relations Agency's primary challenge is to provide timely dispute resolution and make progress on caseload reduction.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

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 |
|---------------------|--|

Contact Information

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**Alaska Labor Relations Agency
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 476.6 | 519.9 | 522.7 |
| 72000 Travel | 6.0 | 7.5 | 7.5 |
| 73000 Services | 45.9 | 49.4 | 49.4 |
| 74000 Commodities | 9.4 | 10.0 | 10.0 |
| 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 | 537.9 | 586.8 | 589.6 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 537.9 | 586.8 | 589.6 |
| Funding Totals | 537.9 | 586.8 | 589.6 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 586.8 | 0.0 | 0.0 | 0.0 | 586.8 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 2.8 | 0.0 | 0.0 | 0.0 | 2.8 |
| FY2014 Governor | 589.6 | 0.0 | 0.0 | 0.0 | 589.6 |

| Alaska Labor Relations Agency Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2013 Management Plan | FY2014 Governor | | |
| Full-time | 4 | 4 | Annual Salaries | 341,349 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 185,297 |
| | | | <i>Less 0.75% Vacancy Factor</i> | (3,946) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 4 | 4 | Total Personal Services | 522,700 |

| 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 (AR28120) (1200)

RDU: Office of the Commissioner (110)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 476.6 | 507.0 | 507.0 | 519.9 | 522.7 | 2.8 | 0.5% |
| 72000 Travel | 6.0 | 6.2 | 6.2 | 7.5 | 7.5 | 0.0 | 0.0% |
| 73000 Services | 45.9 | 33.5 | 33.5 | 49.4 | 49.4 | 0.0 | 0.0% |
| 74000 Commodities | 9.4 | 9.0 | 9.0 | 10.0 | 10.0 | 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 | 537.9 | 555.7 | 555.7 | 586.8 | 589.6 | 2.8 | 0.5% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 537.9 | 555.7 | 555.7 | 586.8 | 589.6 | 2.8 | 0.5% |
| Unrestricted General (UGF) | 537.9 | 555.7 | 555.7 | 586.8 | 589.6 | 2.8 | 0.5% |
| 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 555.7 | 507.0 | 6.2 | 33.5 | 9.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | | 555.7 | | | | | | | | | | |
| Subtotal | | 555.7 | 507.0 | 6.2 | 33.5 | 9.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Labor Market Information for Increased Operating Expenses | | | | | | | | | | | | |
| Trin | | 31.1 | 12.9 | 1.3 | 15.9 | 1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 31.1 | | | | | | | | | | |
| Subtotal | | 586.8 | 519.9 | 7.5 | 49.4 | 10.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.8 | | | | | | | | | | |
| Totals | | 589.6 | 522.7 | 7.5 | 49.4 | 10.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |

Transfer in \$31.1 of unrestricted general funds (UGF) from the Labor Market Information (LMI) component. This transfer is necessary to fully support increasing operating expenses within the Alaska Labor Relations Agency (ALRA) component. ALRA expenditures are rising beyond the level that can be accommodated within the component's existing authorization primarily because of the unfunded merit increases of long-tenured staff. This will continue to be the case until ALRA experiences turnover. The department has identified existing resources to address the need in the short-term.

LMI can accommodate this transfer on a temporary basis without impacting services due to attrition of some long-tenured staff. It is anticipated that this transfer will be reversed once ALRA experiences some attrition.

FY2014 Salary and Health Insurance increase : \$2.8

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.8

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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 | NAA | 24O | 12.0 | | 126,960 | 0 | 0 | 60,278 | 187,238 | 187,238 |
| 07-1031 | Human Resource Specialist I | FT | A | EE | Anchorage | NAA | 16N | 12.0 | | 71,568 | 0 | 0 | 41,710 | 113,278 | 113,278 |
| 07-1032 | Office Assistant III | FT | A | EE | Anchorage | NAA | 11C / D | 12.0 | | 38,643 | 0 | 0 | 30,189 | 68,832 | 68,832 |
| 07-1033 | Hearing Officer | FT | A | EE | Anchorage | NAA | 21O / P | 12.0 | | 104,178 | 0 | 0 | 53,120 | 157,298 | 157,298 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 341,349 | |
| Positions | | | | | | | | | | | | | Total COLA: | 0 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 185,297 | |
| Non Permanent Positions: | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | Total Pre-Vacancy: | 526,646 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.75%: | (3,946) | |
| Total Component Months: | | | | | | | | | | | | | Total Post-Vacancy: | 522,700 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 522,700 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 526,646 | 522,700 | 100.00% |
| Total PCN Funding: | 526,646 | 522,700 | 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 | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------|-----------|----------------|------------------------|-----------------|
| 72000 | Travel | 6.0 | 7.5 | 7.5 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|------------------|-------------|----------------|------------------------|-----------------|
| 72000 Travel Detail Totals | | | 6.0 | 7.5 | 7.5 |

| | | | | | |
|-------|-------------------------------------|--|-----|-----|-----|
| 72110 | Employee Travel (Instate) | Alaska Labor Relation Agency employees travel throughout the state to conduct investigations, hearings, elections, training; to coordinate and administer affairs of the agency; and to explain services to public employers and labor organizations (airfare, surface transport, lodging, and meals & incidentals). | 2.2 | 2.9 | 2.9 |
| 72120 | Nonemployee Travel (Instate Travel) | Board member (six members) travel to attend meetings and labor relations hearings (airfare, surface transport, lodging, and meals & incidentals). | 3.8 | 4.6 | 4.6 |

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 | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|--|--|----------------|------------------------|-----------------|
| 73000 | Services | | | 45.9 | 49.4 | 49.4 |
| Expenditure Account | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 45.9 | 49.4 | 49.4 |
| 73025 | Education Services | Training services, conference fees, and membership in the Association of Labor Relations Agencies. | | 0.9 | 1.5 | 1.5 |
| 73154 | Software Licensing | Admin | Software licensing fee chargeback (I/A transfer to DOA) | 1.4 | 1.4 | 1.4 |
| 73156 | Telecommunication | | Long distance charges | 0.1 | 0.1 | 0.1 |
| 73169 | Federal Indirect Rate Allocation | Management Services | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | 23.8 | 25.8 | 25.8 |
| 73254 | Dp Operations Alloc | Data Processing | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | 6.5 | 6.7 | 6.7 |
| 73675 | Equipment/Machinery | | Office equipment maintenance and minor repair contracts (copier, postage meter), lease of postage meter, and operator charges | 1.0 | 1.2 | 1.2 |
| 73805 | IT-Non-Telecommunication | Admin | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 2.3 | 2.4 | 2.4 |
| 73806 | IT-Telecommunication | Admin | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 7.0 | 7.0 | 7.0 |
| 73809 | Mail | Admin | Centralized mail services chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73810 | Human Resources | Admin | Human resource services chargeback (I/A transfer to DOA) | 2.1 | 2.5 | 2.5 |
| 73813 | Auditing | Admin | Auditing services chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73814 | Insurance | Admin | Risk management services chargeback (I/A transfer to DOA) | 0.2 | 0.2 | 0.2 |
| 73815 | Financial | Admin | State payroll and accounting system chargeback (I/A | 0.2 | 0.2 | 0.2 |

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 | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|----------------------------|------------------|--|---------------------------|-----------------|-----|
| 73000 Services Detail Totals | | | 45.9 | 49.4 | 49.4 | |
| | | transfer to DOA) | | | | |
| 73816 | ADA Compliance | Admin | Americans with Disabilities Act chargeback (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73819 | Commission Sales (IA Svcs) | Admin | State Travel Office (I/A transfer to DOA) | 0.1 | 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 | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-------------|--|-----------------------|-------------------------------|------------------------|
| 74000 | Commodities | | 9.4 | 10.0 | 10.0 |
| | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 9.4 | 10.0 | 10.0 |
| 74200 | Business | Library supplies (reference materials), general office consumables (file folders, pens/pencils, stationery, staples, copy machine paper, etc.), and Westlaw subscription for research. | 9.4 | 10.0 | 10.0 |

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 | FY2012 Actuals | FY2013 | |
|---|----------------------------------|--|--------------------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73154 | Software Licensing | Software licensing fee chargeback (I/A transfer to DOA) | Inter-dept Admin | 1.4 | 1.4 | 1.4 |
| 73154 Software Licensing subtotal: | | | | 1.4 | 1.4 | 1.4 |
| 73169 | Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services) | Intra-dept Management Services | 23.8 | 25.8 | 25.8 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 23.8 | 25.8 | 25.8 |
| 73254 | Dp Operations Alloc | Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) | Intra-dept Data Processing | 6.5 | 6.7 | 6.7 |
| 73254 Dp Operations Alloc subtotal: | | | | 6.5 | 6.7 | 6.7 |
| 73805 | IT-Non-Telecommunication | Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept Admin | 2.3 | 2.4 | 2.4 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 2.3 | 2.4 | 2.4 |
| 73806 | IT-Telecommunication | Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept Admin | 7.0 | 7.0 | 7.0 |
| 73806 IT-Telecommunication subtotal: | | | | 7.0 | 7.0 | 7.0 |
| 73809 | Mail | Centralized mail services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| 73809 Mail subtotal: | | | | 0.1 | 0.1 | 0.1 |
| 73810 | Human Resources | Human resource services chargeback (I/A transfer to DOA) | Inter-dept Admin | 2.1 | 2.5 | 2.5 |
| 73810 Human Resources subtotal: | | | | 2.1 | 2.5 | 2.5 |
| 73813 | Auditing | Auditing services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| 73813 Auditing subtotal: | | | | 0.1 | 0.1 | 0.1 |
| 73814 | Insurance | Risk management services chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.2 | 0.2 | 0.2 |
| 73814 Insurance subtotal: | | | | 0.2 | 0.2 | 0.2 |
| 73815 | Financial | State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.2 | 0.2 | 0.2 |
| 73815 Financial subtotal: | | | | 0.2 | 0.2 | 0.2 |
| 73816 | ADA Compliance | Americans with Disabilities Act chargeback (I/A transfer to DOA) | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| 73816 ADA Compliance subtotal: | | | | 0.1 | 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 | 0.1 |
| Alaska Labor Relations Agency total: | | | | 43.9 | 46.6 | 46.6 |

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 | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------|---------------------|--------------|------------------|----------------|---------------------------|-----------------|
| Grand Total: | | | | 43.9 | 46.6 | 46.6 |