

State of Alaska FY2006 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 Alaska Labor Relations Agency contributes to the department's mission of full employment by facilitating cooperative relations between Alaska's public employers and the labor organizations that represent public employees.

Core Services

Enforces the Public Employment Relations Act (PERA) and the labor relations provisions of the Alaska Railroad Corporation Act (ARCA). The Agency promotes cooperative relations between government and its employees and protects the public's interest in the provision of uninterrupted government services.

Maintains statewide jurisdiction over public employers that include the State of Alaska, political subdivisions, public school districts, the University of Alaska, and the Alaska Railroad. Jurisdiction extends to labor organizations that represent public employees.

Enforces terms of collective bargaining agreements, conducts elections on union representation for collective bargaining, and investigates unfair labor practice complaints, unit composition disputes, representation and other issues.

End Results	Strategies to Achieve Results
<p>A: Facilitate cooperative relations between Alaska's public employers and public employees.</p> <p><u>Target #1:</u> Reduce the total number of open cases including backlog.</p> <p><u>Measure #1:</u> Yearly percent change in open caseload at end of reporting period.</p>	<p>A1: Maintain a timely representation election process.</p> <p><u>Target #1:</u> Complete 90% of representation elections within 100 days, except in extenuating circumstances.</p> <p><u>Measure #1:</u> Percentage of representation elections completed within 100 days.</p>

Major Activities to Advance Strategies
<ul style="list-style-type: none"> • Encourage settlement of disputes. • Increase staff productivity and efficiency. • Improve communications with Board members to enhance efficiency and productivity.

FY2006 Resources Allocated to Achieve Results							
<p>FY2006 Component Budget: \$401,300</p>	<p>Personnel:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">4</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">0</td> </tr> <tr style="border-top: 1px solid black;"> <td style="padding-left: 20px;">Total</td> <td style="text-align: right;">4</td> </tr> </table>	Full time	4	Part time	0	Total	4
Full time	4						
Part time	0						
Total	4						

Performance Measure Detail

A: Result - Facilitate cooperative relations between Alaska's public employers and public employees.

Target #1: Reduce the total number of open cases including backlog.

Measure #1: Yearly percent change in open caseload at end of reporting period.

Yearly Percent Change in Open Caseload at End of Reporting Period

Year	Cases Filed	Cases Closed	YTD	% Change
2001	59	51	63	
2002	51	57	57	-10%
2003	86	72	71	+25%
2004	68	53	86	+21%
2005	8	20	74 Projected	-14%

Analysis of results and challenges: An increased number of cases filed in 2003 and 2004 affected our efforts to reduce the overall caseload.

A breakdown of these numbers is published in the Agency's annual report.

A1: Strategy - Maintain a timely representation election process.

Target #1: Complete 90% of representation elections within 100 days, except in extenuating circumstances.

Measure #1: Percentage of representation elections completed within 100 days.

Percentage of Representation Elections Completed Within 100 Days

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2001	100%	n/a	100%	n/a	100%
2002	100%	100%	100%	100%	100%
2003	100%	0%	n/a	67%	66%
2004	100%	n/a	n/a	n/a	100%
2005	100%	0	0	0	100% Estimated

Analysis of results and challenges: We are on target to complete 100 percent of these petitions timely, and hope to remain there. Additional election activity this fiscal year could affect our ability to remain at 100 percent. Additionally, the changeover to a central mail system may impact our ability to conduct elections within 100 days during FY 2005. During the fourth quarter of FY2003 one election was held outside of the target period.

A breakdown of elections conducted is published in the Agency's annual report.

n/a = No elections conducted during reporting period.

Key Component Challenges

We have made substantial progress on the unit clarification (UC) caseload, a long-term challenge that arose in 1995. Through creation of a streamlining procedure in 1998, we have reduced the UC caseload from 76% of the Agency's caseload in 1998 to 47% of the current caseload. The current percentage is 3% higher than 2003's percentage. The challenge is to resolve older pending cases utilizing current staffing levels. Requests for additional funding to prevent reductions in staffing levels are included in this budget request.

Although many bargaining units under Agency jurisdiction reached agreement, some units are still in contract negotiations. We will be challenged to provide timely customer services and resolution of disputes related to bargaining. Meeting this challenge will cause staff to frequently juggle between administrative and program responsibilities.

Significant Changes in Results to be Delivered in FY2006

No significant changes to results are anticipated.

Major Component Accomplishments in 2004

The agency increased the percentage of high priority unfair labor practice investigations by 1% in 2004. Seventy-one percent were completed within board time targets.

The agency increased the rate of informal resolutions for unfair labor practice cases by 10% in FY2004.

The agency increased the percentage of hearings held within three months from the date the prehearing conferences were scheduled by 60% in 2004. Eighty-five percent of the hearings were held within time targets.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.05.360 - .390

AS 23.40.070 - .260

AS 42.40.705 - .890

Alaska Labor Relations Agency (ALRA)

Public Employment Relations Act (PERA)

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

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	298.1	326.0	336.2
72000 Travel	14.4	12.3	12.3
73000 Services	16.5	23.6	44.5
74000 Commodities	7.5	8.3	8.3
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	336.5	370.2	401.3
Funding Sources:			
1004 General Fund Receipts	336.5	370.2	401.3
Funding Totals	336.5	370.2	401.3

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	370.2	0.0	0.0	370.2
Adjustments which will continue current level of service:				
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	3.7	0.0	0.0	3.7
Proposed budget increases:				
-Increase Authorization for Payment of Indirect Cost Chargeback	20.9	0.0	0.0	20.9
-Increase Personal Services Authorization to Align with Anticipated Expenditures	6.5	0.0	0.0	6.5
FY2006 Governor	401.3	0.0	0.0	401.3

**Alaska Labor Relations Agency
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2006</u>		
		<u>Governor</u>		
			Annual Salaries	236,355
Full-time	4	4	Premium Pay	663
Part-time	0	0	Annual Benefits	111,130
Nonpermanent	0	0	<i>Less 0.01% Vacancy Factor</i>	(48)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	348,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Hearing Examiner	1	0	0	0	1
Hearing Officer	1	0	0	0	1
PS I	1	0	0	0	1
Totals	4	0	0	0	4