

State of Alaska FY2007 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. <u>Measure #1:</u> 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. <u>Measure #1:</u> Percentage of representation elections completed within 100 days.</p> <p>A2: Operate a timely and efficient adjudications program.</p> <p><u>Target #1:</u> Issue 90% of decision and orders within 90 days of record closure. <u>Measure #1:</u> Percentage of decision and orders issued within 90 days of record closure.</p>

Major Activities to Advance Strategies

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

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$459,800

Personnel:

Full time	4
Part time	0
Total	4

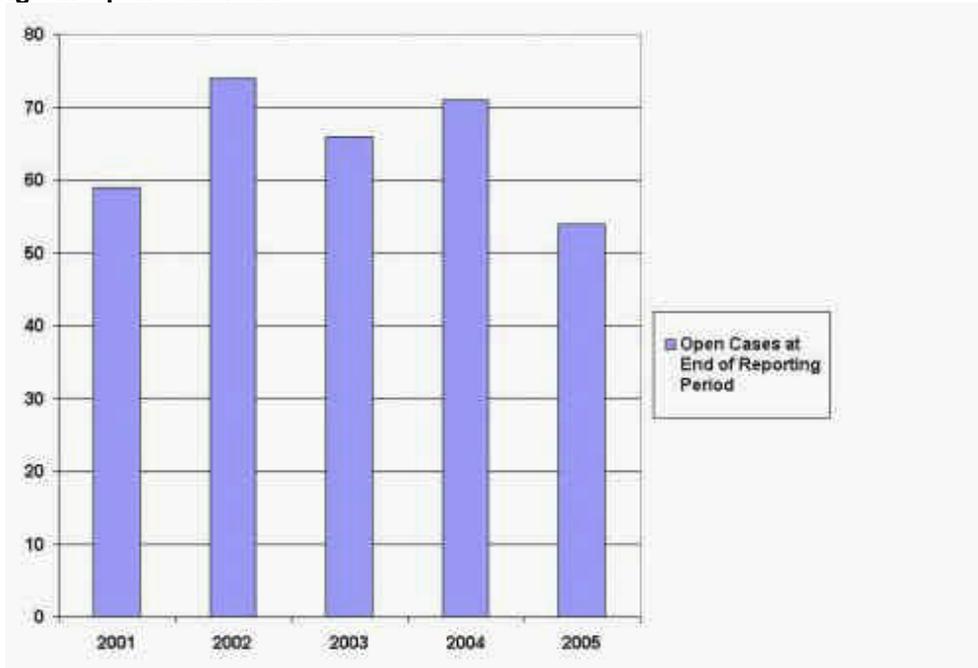
Performance Measure Detail

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: Open caseload at end of reporting period.

Yearly Change in Open Caseload



Open Caseload at End of Reporting Period

Year	Cases Filed	Cases Closed	Open Cases
2001	42	49	59
2002	71	56	74
2003	62	70	66
2004	64	59	71
2005	98	115	54

Analysis of results and challenges: Although parties have already filed almost 50% more cases so far this year than in 2004, we stepped up our efforts to complete investigation of unit clarification (UC) petitions which comprise the bulk of the filing increase. A related challenge will be to achieve timely review of a significant number of recent appeals, of these UC dismissals, to the Agency's Board.

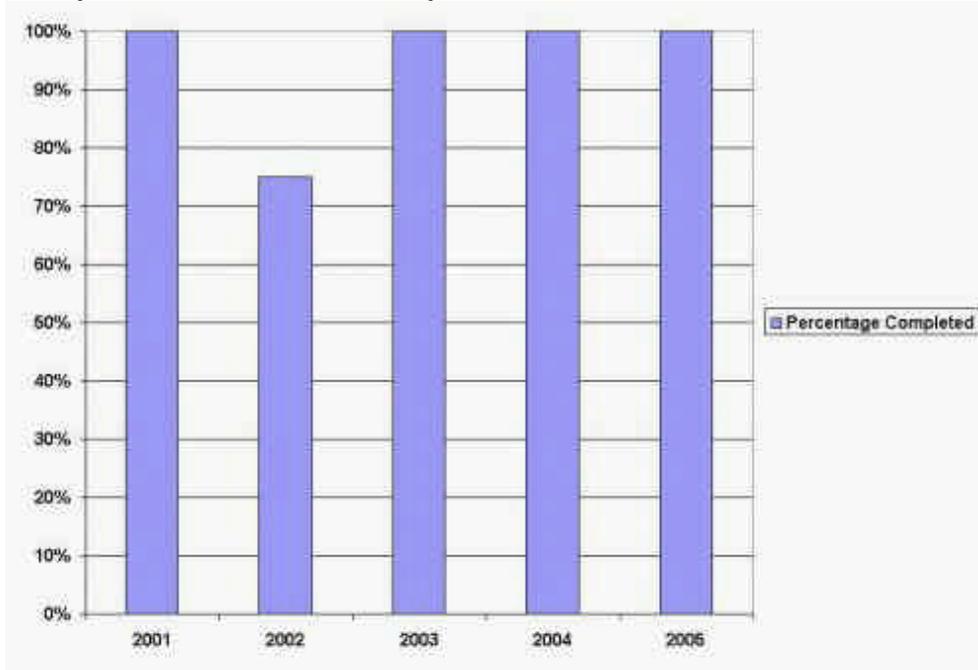
The Agency's annual report contains a breakdown of these numbers.

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



Analysis of results and challenges: We will exceed the election performance target this year. Although there have been several inquiries, only one representation petition is currently pending in 2005. The Metlakatla Education Association, NEA-AK/NEA, has petitioned to represent the classified support personnel at the Annette Island School District.

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

A2: Strategy - Operate a timely and efficient adjudications program.

Target #1: Issue 90% of decision and orders within 90 days of record closure.

Measure #1: Percentage of decision and orders issued within 90 days of record closure.

Percentage of Cases Completed Within 90 Days of Record Closure

Year	YTD Total
2001	40%
2002	25%
2003	0%
2004	50%
2005	100% Projected

Analysis of results and challenges: Through modified caseload management, the Agency has improved the percentage of cases issued timely. A slight decrease in the number of hearings also enabled the Agency to catch up on timeliness. So far in 2005, the Agency has exceeded its 90% performance target.

The Agency's annual report contains a breakdown of these numbers.

Key Component Challenges

The agency will complete a draft of amended regulations by the end of calendar 2005. Its goal is to provide more predictable and consistent procedures. The challenge is to complete this project while continuing to complete ongoing casework in a timely manner. The Agency is requesting a minor funding increase to meet ongoing cost increases. Without this funding, Board travel to conduct hearings may be affected.

Although the agency continues to make progress in reducing the unit clarification (UC) caseload, a related challenge will be to issue timely orders on the significant number of UC investigations appealed to the Board.

Significant Changes in Results to be Delivered in FY2007

No significant changes to results are anticipated.

Major Component Accomplishments in 2005

The agency initiated a bench order procedure to promptly notify parties of its decision in disputed hearings. Under this procedure, the Board notifies parties within five working days of the oral hearing. The agency's aim is to better serve its customers, reduce delays and labor strife, and encourage parties to work cooperatively in collective bargaining.

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	318.5	369.5	391.2
72000 Travel	5.6	12.3	12.3
73000 Services	32.8	44.8	47.3
74000 Commodities	10.8	8.3	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	367.7	434.9	459.8
Funding Sources:			
1004 General Fund Receipts	367.7	434.9	459.8
Funding Totals	367.7	434.9	459.8

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	434.9	0.0	0.0	434.9
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	6.8	0.0	0.0	6.8
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.7	0.0	0.0	0.7
-FY 07 Retirement Systems Cost Increase	13.0	0.0	0.0	13.0
Proposed budget increases:				
-Increase Funding for Costs of the Indirect Cost Plan and Reference Materials	3.2	0.0	0.0	3.2
-Risk Management Self-Insurance Funding Increase	1.2	0.0	0.0	1.2
FY2007 Governor	459.8	0.0	0.0	459.8

**Alaska Labor Relations Agency
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	253,556
Part-time	0	0	COLA	6,811
Nonpermanent	0	0	Premium Pay	344
			Annual Benefits	130,847
			<i>Less 0.09% Vacancy Factor</i>	(358)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	391,200

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
Human Resource Specialist I	1	0	0	0	1
Totals	4	0	0	0	4