

State of Alaska FY2011 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 9% increase in the number of open cases since the beginning of calendar year 2009. The total open cases are 80% lower than they were in 2001 when this measure was first tracked.

Status of Strategies to Achieve End Result

- There has been no representation elections conducted since the beginning of calendar year 2009. The agency believes it will continue to meet or exceed its goal of conducting timely elections as in past years.
- 100% of decision and orders for 2009 were issued in less than 90 days from record closure. This average exceeds the agency's goal of issuing 90% 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 continue to provide timely dispute resolution and make progress on caseload reduction even when case filings increase. To meet this challenge, the agency will review procedures and processes to identify any efficiency that could be instituted.

Significant Changes in Results to be Delivered in FY2011

No significant changes to results are anticipated.

Major Component Accomplishments in 2009

Although the agency experienced a 64% increase in its caseload by the end of August 2009, the agency made significant progress in resolving cases and reducing its caseload by 33% at the end of the 3rd quarter of calendar year 2009.

The agency continued to operate a timely and efficient adjudications program by exceeding its target of issuing 90% of decisions and orders within 90 days. So far in calendar year 2009, the agency exceeded its goal by issuing 100% of decisions in less than the 90-day target.

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

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 434.7 | 437.8 | 452.0 |
| 72000 Travel | 3.4 | 12.3 | 6.5 |
| 73000 Services | 40.9 | 42.4 | 42.4 |
| 74000 Commodities | 8.5 | 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 | 487.5 | 501.5 | 509.9 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 487.5 | 501.5 | 509.9 |
| Funding Totals | 487.5 | 501.5 | 509.9 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 501.5 | 0.0 | 0.0 | 501.5 |
| Adjustments which will continue current level of service: | | | | |
| -FY2011 Health Insurance Cost Increase Non-Covered Employees | 8.4 | 0.0 | 0.0 | 8.4 |
| FY2011 Governor | 509.9 | 0.0 | 0.0 | 509.9 |

**Alaska Labor Relations Agency
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|----------------|
| | FY2010 Management Plan | FY2011 Governor | | |
| Full-time | 4 | 4 | Annual Salaries | 310,668 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 155,185 |
| | | | <i>Less 2.97% Vacancy Factor</i> | (13,853) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 4 | 4 | Total Personal Services | 452,000 |

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)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 434.7 | 437.8 | 437.8 | 437.8 | 452.0 | 14.2 | 3.2% |
| 72000 Travel | 3.4 | 12.3 | 12.3 | 12.3 | 6.5 | -5.8 | -47.2% |
| 73000 Services | 40.9 | 42.4 | 42.4 | 42.4 | 42.4 | 0.0 | 0.0% |
| 74000 Commodities | 8.5 | 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 | 487.5 | 501.5 | 501.5 | 501.5 | 509.9 | 8.4 | 1.7% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 487.5 | 501.5 | 501.5 | 501.5 | 509.9 | 8.4 | 1.7% |
| General Funds | 487.5 | 501.5 | 501.5 | 501.5 | 509.9 | 8.4 | 1.7% |
| Federal Funds | 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% |
| 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 FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | ConfCom | 501.5 | 437.8 | 12.3 | 42.4 | 9.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | | 501.5 | | | | | | | | | | |
| Subtotal | | 501.5 | 437.8 | 12.3 | 42.4 | 9.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 501.5 | 437.8 | 12.3 | 42.4 | 9.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| To Align Authorization with Anticipated Expenditures | LIT | 0.0 | 5.8 | -5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Line item transfer from Travel to Personal Services to align authorization with anticipated expenditures. Additional personal services authorization is needed to support projected costs for staff. The additional funding will bring the component's vacancy factor to 3%, the maximum allowable vacancy factor under OMB guidelines. | | | | | | | | | | | | |
| Travel costs will be minimized where possible to accommodate this transfer. Without this transfer the Agency would be required to reduce staff work hours or eliminate one of the four agency positions which would impact the hearing process. | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase Non-Covered Employees | SalAdj | 8.4 | 8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.4 | | | | | | | | | | |
| Costs associated with Health Insurance Increases.: \$8.4 | | | | | | | | | | | | |
| Totals | | 509.9 | 452.0 | 6.5 | 42.4 | 9.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
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 Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 07-1030 | Hearing Examiner I | FT | A | EE | Anchorage | AA | 24M / N | 12.0 | | 115,332 | 0 | 0 | 50,950 | 166,282 | 166,282 |
| 07-1031 | Human Resource Specialist I | FT | A | EE | Anchorage | AA | 16L / M | 12.0 | | 65,004 | 0 | 0 | 34,709 | 99,713 | 99,713 |
| 07-1032 | Office Assistant III | FT | A | EE | Anchorage | AA | 11B / C | 12.0 | | 36,156 | 0 | 0 | 25,100 | 61,256 | 61,256 |
| 07-1033 | Hearing Officer | FT | A | EE | Anchorage | AA | 21M / N | 12.0 | | 94,176 | 0 | 0 | 44,426 | 138,602 | 138,602 |

| | Total Positions | New | Deleted | Total Salary Costs: |
|---------------------------------|-----------------|-----|---------|--|
| Full Time Positions: | 4 | 0 | 0 | 310,668 |
| Part Time Positions: | 0 | 0 | 0 | Total COLA: 0 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Premium Pay: 0 |
| Positions in Component: | 4 | 0 | 0 | Total Benefits: 155,185 |
| Total Component Months: | 48.0 | | | Total Pre-Vacancy: 465,853 |
| | | | | Minus Vacancy Adjustment of 2.97%: (13,853) |
| | | | | Total Post-Vacancy: 452,000 |
| | | | | Plus Lump Sum Premium Pay: 0 |
| | | | | Personal Services Line 100: 452,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 465,853 | 452,000 | 100.00% |
| Total PCN Funding: | 465,853 | 452,000 | 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 | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|---------------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 3.4 | 12.3 | 6.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 72000 Travel Detail Totals | | | 3.4 | 12.3 | 6.5 |
| 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). | 0.0 | 4.5 | 2.8 |
| 72120 | Nonemployee Travel (Instate Travel) | The 6-member Board will travel to attend meetings and labor relations hearings. (Airfare, Surface Transport, Lodging, Meals & Incidentals). | 1.2 | 7.8 | 3.7 |
| 72410 | Employee Travel (Out of state) | Attendance at national training/conference of state labor relations related organizations. | 2.0 | 0.0 | 0.0 |
| 72420 | Nonemployee Travel (Out of state Emp) | Nonemployee meals and incidentals. | 0.2 | 0.0 | 0.0 |

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 | | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|------------------|--|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 40.9 | 42.4 | 42.4 |
| Expenditure Account | | | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| Expenditure Account | Servicing Agency | Explanation | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 73000 Services Detail Totals | | | | 40.9 | 42.4 | 42.4 |
| 73026 | | Training/Conferences | | 0.0 | 0.5 | 0.5 |
| 73029 | | Memberships | | 0.4 | 0.4 | 0.4 |
| 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 | 0.0 | 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). | 21.7 | 22.6 | 22.6 |
| 73227 | | Courier | Courier service. | 0.1 | 0.3 | 0.2 |
| 73228 | | Postage | Postage. | 1.0 | 0.5 | 0.5 |
| 73254 | DOL Data Proc | Dp Operations Alloc | Intra-agency transfer to DOL Data Processing component for data processing services. | 6.0 | 6.2 | 6.2 |
| 73401 | | Long Distance | Long distance off network toll charges. | 0.1 | 0.3 | 0.3 |
| 73402 | | Local/Equipment Charges | Local charges. | 0.0 | 2.8 | 2.8 |
| 73450 | | Advertising & Promos | Advertisements to announce agency meetings and to notify public of changes to regulations. | 0.0 | 0.2 | 0.2 |
| 73677 | | Office Furn & Equip(Non IA Repair/Maint) | Office equipment maintenance and minor repair contracts: copier (.7); postage meter (0.4). | 1.1 | 1.1 | 1.1 |
| 73687 | | Office Furn & Equip(Non IA Rental/Lease) | Lease of postage meter. | 0.2 | 0.2 | 0.2 |
| 73756 | | Print/Copy/Graphics | Printing of informational materials. | 0.1 | 0.2 | 0.2 |
| 73805 | Admin | IT-Non-Telecommnctns | Core Service: Computer Service Enterprise Production Rate (I/A transfer to DOA for CS EPR). | 1.9 | 1.9 | 1.9 |
| 73806 | Admin | IT-Telecommunication | Core Service: Telecommunication Services Enterprise Production Rate (I/A transfer to DOA for TC EPR). | 6.4 | 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 | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|----------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 40.9 | 42.4 | 42.4 |
| 73809 | Mail | Admin Core Service: Mailroom (I/A transfer to DOA). | 0.3 | 0.1 | 0.1 |
| 73813 | Auditing | Admin Core Service: Auditing (I/A transfer to DOA) | 0.1 | 0.1 | 0.1 |
| 73814 | Insurance | Admin Core Service: Risk Management costs (I/A transfer to DOA). | 0.1 | 0.1 | 0.1 |
| 73815 | Financial | Admin Core Service: AKPAY/AKSAS (I/A transfer to DOA). | 0.3 | 0.3 | 0.3 |
| 73816 | ADA Compliance | DOL ADA Core Service: Americans with Disabilities Act funding (I/A transfer to DOL ADA). | 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 | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|-----------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 8.5 | 9.0 | 9.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 74000 Commodities Detail Totals | | | 8.5 | 9.0 | 9.0 |
| 74222 | Books And Educational | Library supplies - (reference materials). Westlaw for research. | 3.9 | 7.0 | 7.0 |
| 74226 | Equipment & Furniture | Replacement furniture. | 0.1 | 0.0 | 0.0 |
| 74229 | Business Supplies | General office consumables (file folders, pens/pencils, stationery, staples, copy machine paper, etc.). | 0.9 | 2.0 | 2.0 |
| 74233 | Info Technology Equip | Information technology equipment, personal computers, monitors and power cables. | 1.2 | 0.0 | 0.0 |
| 74236 | Subscriptions | Westlaw subscription for research. | 2.4 | 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 | | | |
|---|----------------------------------|---|------------------|----------------|-----------------|-----------------|-------------|
| | | | | FY2009 Actuals | Management Plan | FY2011 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 | 0.8 |
| 73155 | Software Maintenance | Software maintenance fees (I/A transfer to DOA). | Inter-dept | Admin | 0.1 | 0.0 | 0.1 |
| 73155 Software Maintenance subtotal: | | | | | 0.1 | 0.0 | 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 | 21.7 | 22.6 | 22.6 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | | 21.7 | 22.6 | 22.6 |
| 73254 | Dp Operations Alloc | Intra-agency transfer to DOL Data Processing component for data processing services. | Intra-dept | DOL Data Proc | 6.0 | 6.2 | 6.2 |
| 73254 Dp Operations Alloc subtotal: | | | | | 6.0 | 6.2 | 6.2 |
| 73805 | IT-Non-Telecommnctns | Core Service: Computer Service Enterprise Production Rate (I/A transfer to DOA for CS EPR). | Inter-dept | Admin | 1.9 | 1.9 | 1.9 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | | 1.9 | 1.9 | 1.9 |
| 73806 | IT-Telecommunication | Core Service: Telecommunication Services Enterprise Production Rate (I/A transfer to DOA for TC EPR). | Inter-dept | Admin | 6.4 | 3.6 | 3.6 |
| 73806 IT-Telecommunication subtotal: | | | | | 6.4 | 3.6 | 3.6 |
| 73809 | Mail | Core Service: Mailroom (I/A transfer to DOA). | Inter-dept | Admin | 0.3 | 0.1 | 0.1 |
| 73809 Mail subtotal: | | | | | 0.3 | 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 | 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 | 0.1 |
| 73815 | Financial | Core Service: AKPAY/AKSAS (I/A transfer to DOA). | Inter-dept | Admin | 0.3 | 0.3 | 0.3 |
| 73815 Financial subtotal: | | | | | 0.3 | 0.3 | 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 | 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: | | | | | 37.9 | 35.9 | 36.0 |
| Grand Total: | | | | | 37.9 | 35.9 | 36.0 |