

State of Alaska FY2013 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.

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

Status #1: There has been a 27 percent decrease in the number of open cases since the beginning of calendar year 2011. The total open cases are 66 percent lower than they were in 2001 when this measure was first tracked.

Strategy A1: Maintain a timely representation election process.

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

Status #1: There have been four representation petitions filed thus far in calendar year 2011. Of the four representation petitions filed, three election certificates were issued within 100 days, and one petition, filed October 6, 2011, is pending review by the board panel.

Strategy A2: Operate a timely and efficient adjudications program.

Target #1: Issue 90 percent of decisions and orders within 90 days of record closure.

Status #1: 75 percent of decision and orders for 2011 continue to be issued in less than 90 days from record closure. Although this average falls below the agency's goal of issuing 90 percent of decisions within 90 days, the remaining 25 percent were issued within 94 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.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

Major Component Accomplishments in 2011

The agency experienced a 27 percent decrease in its caseload since December 31, 2010. This reduction is due in part to a 32 percent increase of case resolutions and a 33 percent decrease in case filings.

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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Contact Information
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Alaska Labor Relations Agency Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	467.8	479.5	507.0
72000 Travel	19.4	6.2	6.2
73000 Services	42.1	48.7	33.5
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	537.8	543.4	555.7
Funding Sources:			
1004 General Fund Receipts	527.6	543.4	555.7
1007 Inter-Agency Receipts	10.2	0.0	0.0
Funding Totals	537.8	543.4	555.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	10.2	0.0	0.0
Restricted Total		10.2	0.0	0.0
Total Estimated Revenues		10.2	0.0	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	543.4	0.0	0.0	0.0	543.4
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	8.6	0.0	0.0	0.0	8.6
-FY2013 Health Insurance Increases	3.7	0.0	0.0	0.0	3.7
FY2013 Governor	555.7	0.0	0.0	0.0	555.7

**Alaska Labor Relations Agency
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	4	4	Annual Salaries	335,090
Part-time	0	0	COLA	8,870
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	178,764
			<i>Less 3.00% Vacancy Factor</i>	<i>(15,682)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	507,042

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	467.8	475.5	475.5	479.5	507.0	27.5	5.7%
72000 Travel	19.4	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	42.1	52.7	52.7	48.7	33.5	-15.2	-31.2%
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	537.8	543.4	543.4	543.4	555.7	12.3	2.3%
Fund Sources:							
1004 Gen Fund (UGF)	527.6	543.4	543.4	543.4	555.7	12.3	2.3%
1007 I/A Rcpts (Other)	10.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	527.6	543.4	543.4	543.4	555.7	12.3	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	10.2	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		543.4										
Subtotal		543.4	475.5	6.2	52.7	9.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1026 Line Item Transfer to Balance Personal Services												
LIT		0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to align authorization with anticipated expenses.												
There is sufficient contractual services authority to accommodate this transfer without impacting services.												
Subtotal		543.4	479.5	6.2	48.7	9.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
LIT		0.0	15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to align authorization with anticipated expenses.												
The component will manage contractual services expenditures to accommodate this change.												
FY2013 Salary Increases												
SalAdj		8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
FY2013 Salary Increases: \$8.6												
FY2013 Health Insurance Increases												
SalAdj		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
FY2013 Health Insurance Increases: \$3.7												
Totals		555.7	507.0	6.2	33.5	9.0	0.0	0.0	0.0	4	0	0

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
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	24N / O	12.0		124,488	3,199	0	57,973	185,660	185,660
07-1031	Human Resource Specialist I	FT	A	EE	Anchorage	NAA	16M / N	12.0		70,152	1,889	0	40,247	112,288	112,288
07-1032	Office Assistant III	FT	A	EE	Anchorage	NAA	11D / E	12.0		38,810	1,045	0	29,396	69,251	69,251
07-1033	Hearing Officer	FT	A	EE	Anchorage	NAA	21N / O	12.0		101,640	2,737	0	51,148	155,525	155,525
Total													Total Salary Costs:	335,090	
													Total COLA:	8,870	
													Total Premium Pay:	0	
													Total Benefits:	178,764	
Full Time Positions:		4	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		4	0	0											
Total Component Months:													48.0		
													Total Pre-Vacancy:	522,724	
													Minus Vacancy Adjustment of 3.00%:	(15,682)	
													Total Post-Vacancy:	507,042	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	507,042	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	522,724	507,042	100.00%
Total PCN Funding:	522,724	507,042	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		19.4	6.2	6.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			19.4	6.2	6.2
72110	Employee Travel (Instate)	Staff 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, and meals & incidentals). Staff 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, and meals & incidentals).	4.9	2.5	2.5
72120	Nonemployee Travel (Instate Travel)	Board member (six members) travel to attend meetings and labor relations hearings (airfare, surface transport, lodging, and meals & incidentals). Board member (six members) travel to attend meetings and labor relations hearings (airfare, surface transport, lodging, and meals & incidentals).	14.5	3.7	3.7

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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			42.1	48.7	33.5
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				42.1	48.7	33.5
73025	Education Services	Training services, conference fees, and membership in Association of Labor Relations Agencies. Training services, conference fees, and membership in Association of Labor Relations Agencies.		0.4	3.6	1.5
73154	Software Licensing	Admin Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)		0.8	1.4	0.8
73156	Telecommunication	Telecommunications local and long distance off network charges. Telecommunications local and long distance off network charges.		0.3	0.6	0.6
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). 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).		23.4	24.0	13.4
73225	Delivery Services	External freight, courier and postage services External freight, courier and postage services		0.0	0.8	0.8
73254	Dp Operations Alloc	Data Processing Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)		6.0	6.5	6.0
73675	Equipment/Machinery	Office equipment maintenance and minor repair contracts (copier, postage meter), lease of postage		0.8	0.9	0.9

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			42.1	48.7	33.5
		meter, and operator charges			
		Office equipment maintenance and minor repair contracts (copier, postage meter), lease of postage meter, and operator charges			
73750	Other Services (Non IA Svcs)	Printing of informational materials	0.5	0.3	0.3
		Printing of informational materials			
73805	IT-Non-Telecommunication	Admin			
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	2.4	2.6	2.0
		Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin			
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	6.5	7.2	6.5
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)			
73809	Mail	Admin			
		Core Service: Mail (I/A transfer to DOA)	0.0	0.1	0.1
		Core Service: Mail (I/A transfer to DOA)			
73813	Auditing	Admin			
		Core Service: Audit (I/A transfer to DOA)	0.1	0.1	0.1
		Core Service: Audit (I/A transfer to DOA)			
73814	Insurance	Admin			
		Risk management (I/A transfer to DOA)	0.1	0.2	0.1
		Risk management (I/A transfer to DOA)			
73815	Financial	Admin			
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)	0.2	0.2	0.2
		Core Service: AKPAY/AKSAS (I/A transfer to DOA)			
73816	ADA Compliance	Americans With Disabilities			
		Americans with Disabilities Act support (I/A transfer to DOL ADA)	0.0	0.1	0.1
		Americans with Disabilities Act support (I/A transfer to DOL ADA)			
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office (I/A transfer to DOA)	0.6	0.1	0.1
		State Travel Office (I/A transfer to DOA)			

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	8.5	9.0	9.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			8.5	9.0	9.0

74200	Business	Library supplies (reference materials), general office consumables (file folders, pens/pencils, stationery, staples, copy machine paper, etc.), and Westlaw subscription for research. Library supplies (reference materials), general office consumables (file folders, pens/pencils, stationery, staples, copy machine paper, etc.), and Westlaw subscription for research.	8.5	9.0	9.0
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Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	10.2	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59070	Labor	Commissioner's Office	07120202	11100	10.2	0.0	0.0
	FY2011 includes an unbudgeted reimbursable services agreement from the Commissioner's Office to support higher than anticipated hearing expenses. Funding was provided for all line items as needed to support this function.						

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73154	Software Licensing Symantec and Microsoft software licensing fees (I/A transfer to DOA) Symantec and Microsoft software licensing fees (I/A transfer to DOA)	Inter-dept	Admin	0.8	1.4	0.8
73154 Software Licensing subtotal:				0.8	1.4	0.8
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). 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	23.4	24.0	13.4
73169 Federal Indirect Rate Allocation subtotal:				23.4	24.0	13.4
73254	Dp Operations Alloc Allocation for Data Processing network and supportive services (I/A transfer to Data Processing) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	6.0	6.5	6.0
73254 Dp Operations Alloc subtotal:				6.0	6.5	6.0
73805	IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA) Computer services Enterprise Productivity Rates (EPR) charges (I/A transfer to DOA)	Inter-dept	Admin	2.4	2.6	2.0
73805 IT-Non-Telecommunication subtotal:				2.4	2.6	2.0
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) charges (I/A transfer to DOA)	Inter-dept	Admin	6.5	7.2	6.5
73806 IT-Telecommunication subtotal:				6.5	7.2	6.5
73809	Mail Core Service: Mail (I/A transfer to DOA) Core Service: Mail (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
73809 Mail subtotal:				0.0	0.1	0.1
73813	Auditing Core Service: Audit (I/A transfer to DOA) Core Service: Audit (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 (I/A transfer to DOA) Risk management (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.1

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		
				FY2011 Actuals	Management Plan	FY2013 Governor
			73814 Insurance subtotal:	0.1	0.2	0.1
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA) Core Service: AKPAY/AKSAS (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 support (I/A transfer to DOL ADA) Americans with Disabilities Act support (I/A transfer to DOL ADA)	Intra-dept Americans With Disabilities	0.0	0.1	0.1
			73816 ADA Compliance subtotal:	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.6	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:	0.6	0.1	0.1
			Alaska Labor Relations Agency total:	40.1	42.5	29.4
			Grand Total:	40.1	42.5	29.4