

State of Alaska FY2017 Governor's Operating Budget

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

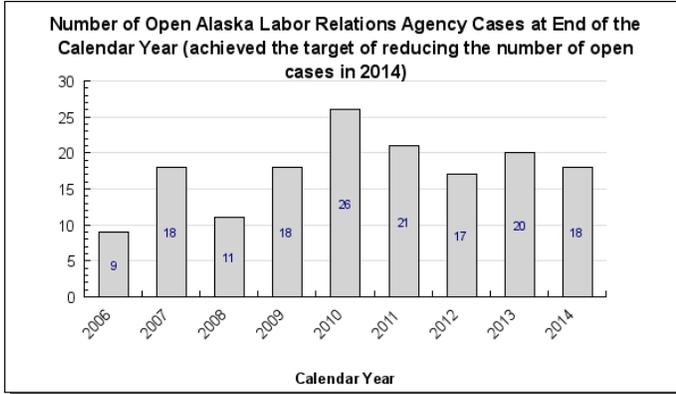
Component: Alaska Labor Relations Agency

Contribution to Department's Mission

The mission of the Alaska Labor Relations Agency 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 <https://omb.alaska.gov/results>.)



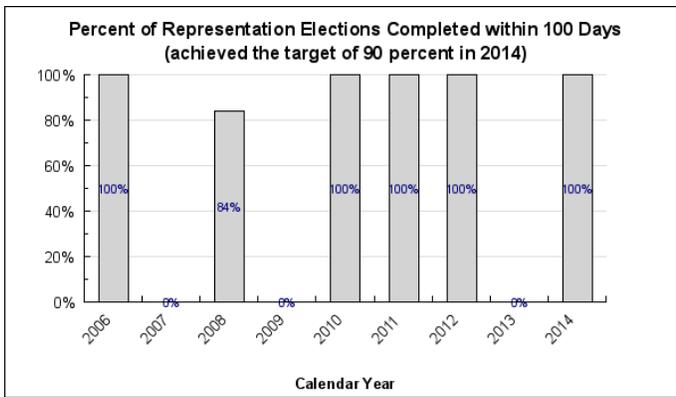
Core Services

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

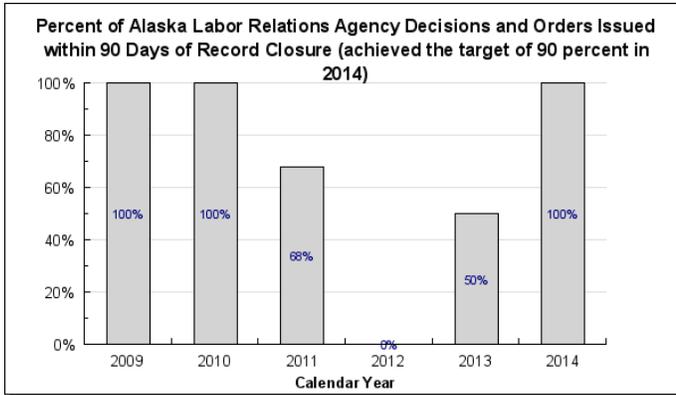
Measures by Core Service

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

1. Maintain a timely representation election process.



2. Operate a timely and efficient adjudications program.



Major Component Accomplishments in 2015

During FY2015, the Alaska Labor Relations Agency component increased case resolutions by 24 percent from FY2014 totals. This significant increase in case closures was due in part to a 17 percent decrease in new cases filed, resulting in an overall 29 percent decrease in the number of open cases at the end of the year.

Key Component Challenges

The Alaska Labor Relations Agency's primary challenge is to provide timely dispute resolution.

Significant Changes in Results to be Delivered in FY2017

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	321,365
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	166,572
			<i>Less 3.00% Vacancy Factor</i>	(14,638)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	473,299

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 Consultant 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: Commissioner and Administrative Services (109)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	462.3	491.4	491.4	473.3	473.3	0.0	0.0%
72000 Travel	3.9	6.3	6.3	9.6	9.6	0.0	0.0%
73000 Services	49.0	49.4	49.4	57.1	57.1	0.0	0.0%
74000 Commodities	17.5	11.2	11.2	18.3	18.3	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	532.7	558.3	558.3	558.3	558.3	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	532.7	558.3	558.3	558.3	558.3	0.0	0.0%
Unrestricted General (UGF)	532.7	558.3	558.3	558.3	558.3	0.0	0.0%
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	3	3	3	3	0	0.0%
Permanent Part Time	0	1	1	1	1	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: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	558.3	491.4	6.3	49.4	11.2	0.0	0.0	0.0	3	1	0
1004 Gen Fund		558.3										
Subtotal		558.3	491.4	6.3	49.4	11.2	0.0	0.0	0.0	3	1	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses	LIT	0.0	-18.1	3.3	7.7	7.1	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel, services and commodities expenses. The remaining personal services authority is sufficient due to staff turnover.												
The travel authority increase will enable the Alaska Labor Relations Agency Board members and new staff to travel to receive training on labor relations issues, including mediation, conciliation, fact-finding, arbitration and adjudication, which is critical to accomplishing the mission of the component. Additional authority in services and commodities is needed to align with actual expenditures.												
Subtotal		558.3	473.3	9.6	57.1	18.3	0.0	0.0	0.0	3	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.6										
Cost of living adjustment for certain bargaining units: \$11.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$11.6												
Totals		558.3	473.3	9.6	57.1	18.3	0.0	0.0	0.0	3	1	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

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	UGF Amount
07-1030	Hearing Examiner I	FT	A	EE	Anchorage	E00	24P / Q	12.0		147,552	0	0	65,687	213,239	213,239
07-1031	Human Resource Consultant I	FT	A	EE	Anchorage	E00	16O / P	12.0		83,174	0	0	45,097	128,271	128,271
07-1032	Office Assistant III	PT	A	EE	Anchorage	N00	11B / C	12.0		14,163	0	0	13,019	27,182	27,182
07-1033	Hearing Officer	FT	A	EE	Anchorage	N00	21B / C	12.0		76,476	0	0	42,769	119,245	119,245
Total													Total Salary Costs:	321,365	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	166,572	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	487,937	
													Minus Vacancy Adjustment of 3.00%:	(14,638)	
													Total Post-Vacancy:	473,299	
Total Component Months: 48.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	473,299	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	487,937	473,299	100.00%
Total PCN Funding:	487,937	473,299	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: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	3.9	9.6	9.6

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			3.9	9.6	9.6

72110	Employee Travel (Instate)	Alaska Labor Relations 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).	1.7	3.8	3.8
72410	Employee Travel (Out of state)	Alaska Labor Relations Agency employees travel to obtain training and increase skills in judicial writing and mediation skills.	0.0	2.9	2.9

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			49.0	57.1	57.1
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				49.0	57.1	57.1
73025	Education Services	Training services, conference fees, and membership in the Association of Labor Relations Agencies		0.4	4.0	4.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	1.7	1.8	1.8
73156	Telecommunication		Long distance charges	0.0	0.2	0.2
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)	23.1	24.0	24.0
73225	Delivery Services		Delivery services	0.0	0.4	0.4
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	7.1	7.6	7.6
73675	Equipment/Machinery		Office equipment maintenance and minor repair contracts (copier, postage meter), lease of postage meter, and operator charges	0.6	1.0	1.0
73756	Print/Copy/Graphics		Printing of informational materials	0.2	1.0	1.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	3.0	3.0	3.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	6.8	6.9	6.9
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	2.3	2.9	2.9
73811	Building Leases	Admin	Building Leases chargeback (I/A transfer to DOA)	2.7	2.7	2.7
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.2	0.2	0.2

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Labor Relations Agency (1200)

RDU: Commissioner and Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			49.0	57.1	57.1
73814	Insurance	Admin Risk management services chargeback (I/A transfer to DOA)	0.5	0.5	0.5
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.4	0.4
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	0.1	0.2	0.2

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		17.5	18.3	18.3
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			17.5	18.3	18.3
74200	Business	Library supplies (reference materials), general office consumables (file folders, pens/pencils, stationery, staples, copy machine paper, etc.), and Westlaw subscription for research.	17.5	18.3	18.3

Interagency Services
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	1.7	1.8	1.8
73154 Software Licensing subtotal:				1.7	1.8	1.8
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)	Intra-dept Management Services	23.1	24.0	24.0
73169 Federal Indirect Rate Allocation subtotal:				23.1	24.0	24.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	7.1	7.6	7.6
73254 Dp Operations Alloc subtotal:				7.1	7.6	7.6
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	3.0	3.0	3.0
73805 IT-Non-Telecommunication subtotal:				3.0	3.0	3.0
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	6.8	6.9	6.9
73806 IT-Telecommunication subtotal:				6.8	6.9	6.9
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.2	0.2
73809 Mail subtotal:				0.1	0.2	0.2
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	2.3	2.9	2.9
73810 Human Resources subtotal:				2.3	2.9	2.9
73811	Building Leases	Building Leases chargeback (I/A transfer to DOA)	Inter-dept Admin	2.7	2.7	2.7
73811 Building Leases subtotal:				2.7	2.7	2.7
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.2	0.2	0.2
73813 Auditing subtotal:				0.2	0.2	0.2
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.5	0.5	0.5
73814 Insurance subtotal:				0.5	0.5	0.5
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.2	0.4	0.4
73815 Financial subtotal:				0.2	0.4	0.4
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	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)	Inter-dept Admin	0.1	0.2	0.2

Interagency Services
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.2	0.2
				Alaska Labor Relations Agency total:	47.8	50.5	50.5
				Grand Total:	47.8	50.5	50.5