

State of Alaska FY2018 Governor's Operating Budget

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

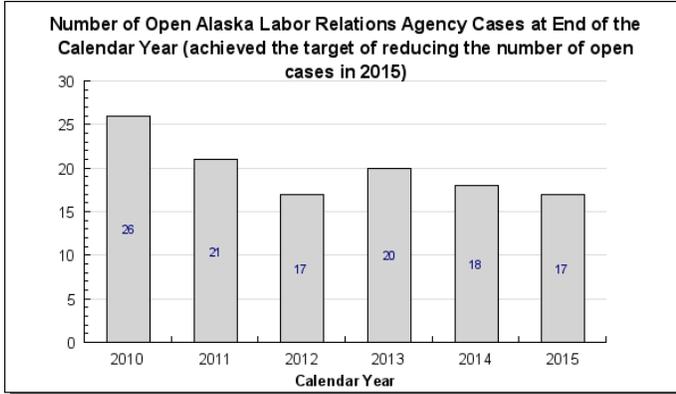
Component: Alaska Labor Relations Agency

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>.)



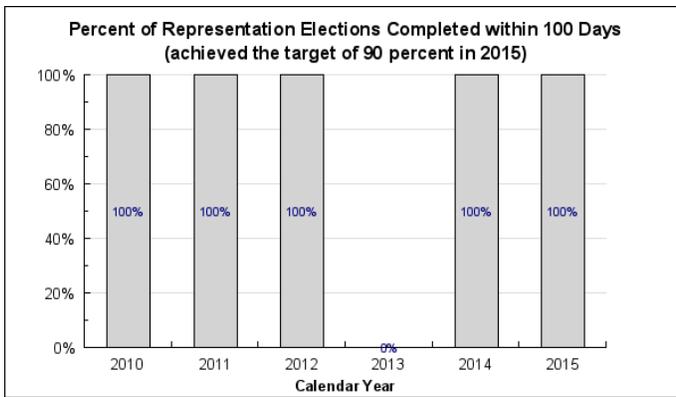
Core Services

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

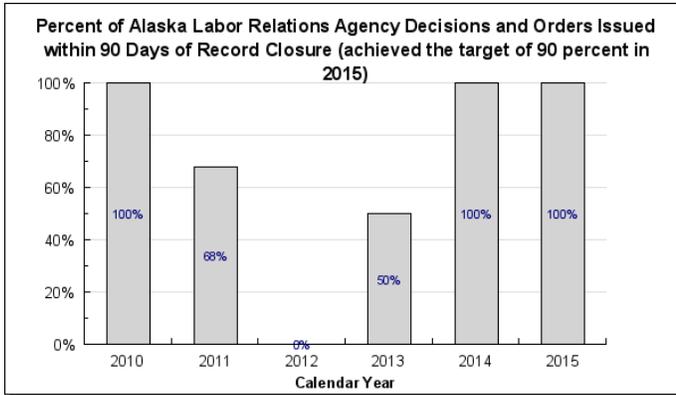
Measures by Core Service

(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 2016

During FY2016, the Alaska Labor Relations Agency component:

- Issued 100 percent of its decisions in an average of 45 days, compared to an average of 67 days in FY2015 even though they recorded a 25 percent increase in the number of cases filed from FY2015 totals.
- Again provided training for a law student intern during the summer of 2016. This intern program, started in 2008, is a combined effort by Seattle University Law School, the Alaska Pacific University, and primarily Alaskan governmental entities to provide legal experience and training to law students. Two former interns have passed the Alaska Bar and are now practicing law in Alaska. One former intern is attending his third year of law school at Alaska Pacific University, the new satellite campus for Seattle University Law School.

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 FY2018

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>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	301,242
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	160,077
			<i>Less 0.88% Vacancy Factor</i>	(4,061)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	457,258

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
Totals	3	0	0	0	3

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	434.8	446.1	446.1	449.8	457.3	7.5	1.7%
72000 Travel	0.0	9.6	9.6	9.6	9.6	0.0	0.0%
73000 Services	55.4	57.1	57.1	57.1	57.1	0.0	0.0%
74000 Commodities	13.9	18.3	18.3	14.6	14.6	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	504.1	531.1	531.1	531.1	538.6	7.5	1.4%
Fund Sources:							
1004Gen Fund (UGF)	504.1	531.1	531.1	531.1	538.6	7.5	1.4%
Unrestricted General (UGF)	504.1	531.1	531.1	531.1	538.6	7.5	1.4%
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	3	3	3	3	3	0	0.0%
Permanent Part Time	1	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: 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	531.1	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		531.1										
Subtotal		531.1	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenses	LIT	0.0	3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0	0	0
Transfer commodities authority to pay anticipated personal services expenses. The remaining commodities authority is sufficient to cover anticipated expenses.												
Subtotal		531.1	449.8	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
Alaska Care rate increase from \$1346 to \$1555 per month for excluded employees. \$7.5												
Totals		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	99	24Q	12.0		142,225	0	0	67,303	209,528	209,528
07-1031	Human Resource Consultant I	FT	A	EE	Anchorage	99	16P	12.0		80,163	0	0	46,615	126,778	126,778
07-1033	Hearing Officer	FT	A	EE	Anchorage	N00	21C / D	12.0		78,854	0	0	46,159	125,013	125,013
													Total Salary Costs:	301,242	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	160,077	
													Total Pre-Vacancy:	461,319	
													Minus Vacancy Adjustment of 0.88%:	(4,061)	
													Total Post-Vacancy:	457,258	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	457,258	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	461,319	457,258	100.00%
Total PCN Funding:	461,319	457,258	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 (1676)
Department of Labor and Workforce Development
Travel

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	9.6	9.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	9.6	9.6
2000	In-State Employee Travel	Staff travel throughout the state to support the department's mission	0.0	2.9	2.9
2001	In-State Non-Employee Travel	Board member (six members) travel to attend meetings and labor relations hearings	0.0	3.8	3.8
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and conferences	0.0	2.9	2.9

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		55.4	57.1	57.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			55.4	57.1	57.1
3000	Education Services	Membership, training, and conference fees	1.1	4.0	4.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	1.2	1.4	1.4
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	0.3	0.2	0.2
3006	Delivery Services	Freight, postage, and express mail charges	0.5	0.4	0.4
3010	Equipment/Machinery	Maintenance and repair of office equipment	1.7	1.0	1.0
3011	Other Services	Printing of informational materials.	0.1	1.2	1.2
3011	Other Services	One-time transport services for office relocation	4.5	0.0	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) 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)	23.3	24.0	24.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	8.0	8.0	8.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.6	3.0	3.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Alaska Labor Relations Agency (1200)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				55.4	57.1	57.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	5.9	6.9	6.9
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	2.7	2.9	2.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	2.7	2.9	2.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.3	0.4	0.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

Line Item Detail (1676)
Department of Labor and Workforce Development
Commodities

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		13.9	14.6	14.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	13.9	14.6	14.6
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	13.9	14.6	14.6

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				47.2	50.3	50.3
With Department of Administration				15.9	18.3	18.3
With Department of Labor and Workforce Development				31.3	32.0	32.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	1.2	1.4	1.4
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	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)	23.3	24.0	24.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	8.0	8.0	8.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.6	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	5.9	6.9	6.9
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	2.7	2.9	2.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	2.7	2.9	2.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A	0.1	0.2	0.2

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3026	Inter-Agency Insurance	Admin - Department-wide			
		transfer to DOA)			
		Risk management services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide			
		State payroll and accounting system chargeback (I/A transfer to DOA)	0.3	0.4	0.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1