

State of Alaska FY2019 Governor's Operating Budget

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

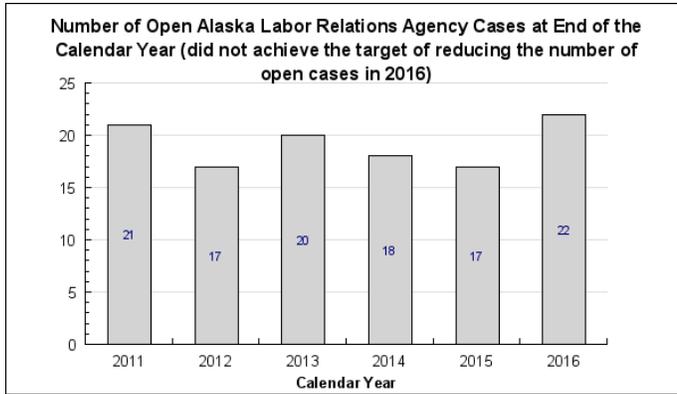
Component: Alaska Labor Relations Agency

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>.)



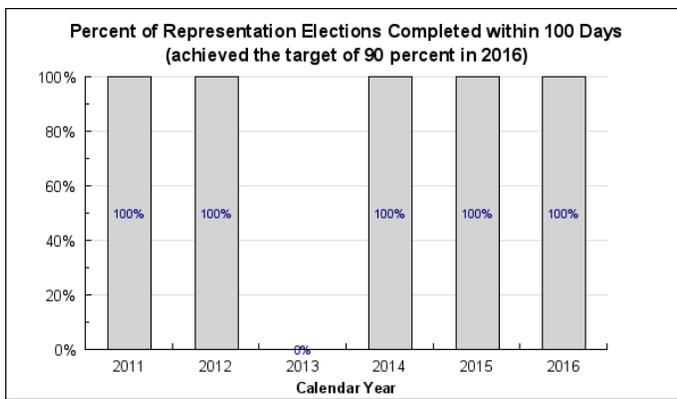
Core Services

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

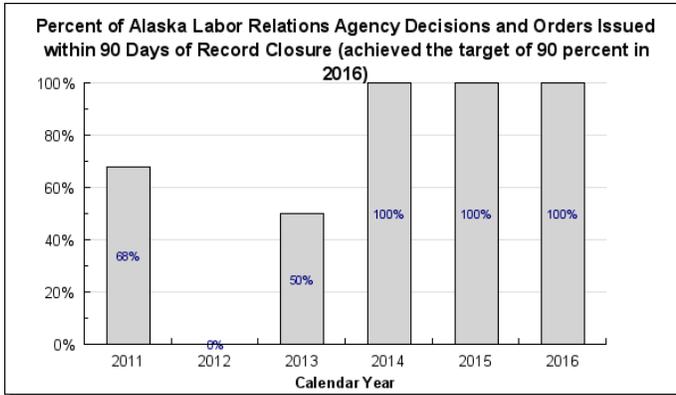
Measures by Core Service

(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 2017

During FY2017, the Alaska Labor Relations Agency:

- Issued 100 percent of its decisions in an average of 69 days, well below the target of 90 days.
- Met internal timelines despite a new administrator, a new board chair, and two new board members.

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 FY2019

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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	257,687
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	145,837
			<i>Less 2.88% Vacancy Factor</i>	(11,624)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	391,900

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	450.2	457.3	457.3	391.9	391.9	0.0	0.0%
72000 Travel	0.9	9.6	9.6	36.3	36.3	0.0	0.0%
73000 Services	47.2	57.1	57.1	77.8	77.8	0.0	0.0%
74000 Commodities	14.4	14.6	14.6	32.6	32.6	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	512.7	538.6	538.6	538.6	538.6	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	512.7	538.6	538.6	538.6	538.6	0.0	0.0%
Unrestricted General (UGF)	512.7	538.6	538.6	538.6	538.6	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	3	3	3	3	3	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: 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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund		538.6										
Subtotal		538.6	457.3	9.6	57.1	14.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenses	LIT	0.0	-65.4	26.7	20.7	18.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel, services, and commodities expenses. This will cover costs associated with training for staff and board members and a regulation project. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Totals		538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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	N00	24B / C	12.0		93,222	0	0	51,165	144,387	144,387
07-1031	Human Resource Consultant I	FT	A	EE	Anchorage	99	16Q	12.0		82,769	0	0	47,523	130,292	130,292
07-1033	Hearing Officer	FT	A	EE	Anchorage	N00	21D / E	12.0		81,696	0	0	47,149	128,845	128,845
													Total Salary Costs:	257,687	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	145,837	
													Total Pre-Vacancy:	403,524	
													Minus Vacancy Adjustment of 2.88%:	(11,624)	
													Total Post-Vacancy:	391,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	391,900	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	403,524	391,900	100.00%
Total PCN Funding:	403,524	391,900	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		0.9	36.3	36.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			0.9	36.3	36.3
2000	In-State Employee Travel	Staff travel for board meetings and hearings	0.0	29.6	29.6
2001	In-State Non-Employee Travel	Board member travel to attend meetings and labor relations hearings	0.9	3.8	3.8
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		47.2	77.8	77.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			47.2	77.8	77.8
3000	Education Services	Membership, training, and conference fees	0.4	4.0	4.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	1.1	1.2	1.2
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	0.1	0.2	0.2
3006	Delivery Services	Freight, postage, and express mail charges	0.0	0.4	0.4
3009	Structure/Infrastructure/Land	Door signs and directory strips	0.3	0.0	0.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	0.3	1.0	1.0
3011	Other Services	Print, copy, and graphic services for informational materials	0.4	27.5	27.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	25.3	22.1	22.1
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)	6.1	6.4	6.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.2	3.4	3.4
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications Enterprise	3.6	5.6	5.6

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

Component: Alaska Labor Relations Agency (1200)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			47.2	77.8	77.8
Telecommunications		Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.9	2.2	2.2
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	2.7	2.7	2.7
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)	0.2	0.2	0.2
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.4	0.5	0.5
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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		14.4	32.6	32.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	14.4	32.6	32.6
4000	Business	General business supplies such as office consumables and computer equipment	14.4	32.6	32.6

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				45.7	44.7	44.7
With Department of Administration				14.3	16.2	16.2
With Department of Labor and Workforce Development				31.4	28.5	28.5
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	1.1	1.2	1.2
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	25.3	22.1	22.1
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)	6.1	6.4	6.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.2	3.4	3.4
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)	3.6	5.6	5.6
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.9	2.2	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	2.7	2.7	2.7
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	0.2	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3027	Inter-Agency Financial	Admin - Department-wide			
		chargeback (I/A transfer to DOA)			
		State payroll and accounting system chargeback (I/A transfer to DOA)	0.4	0.5	0.5
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