

# **State of Alaska FY2015 Governor's Operating Budget**

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

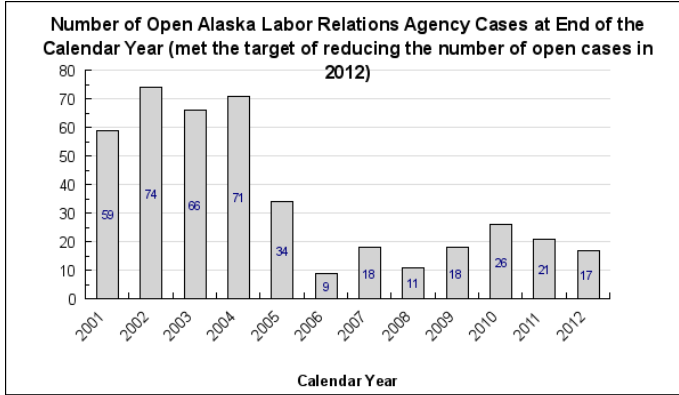
Component: Alaska Labor Relations Agency

**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.

**Results**

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



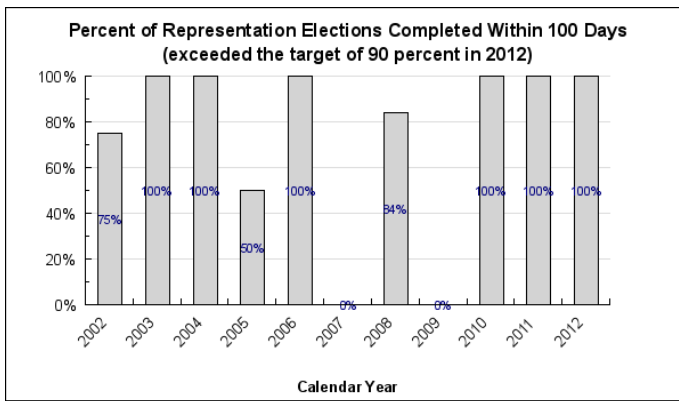
**Core Services**

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

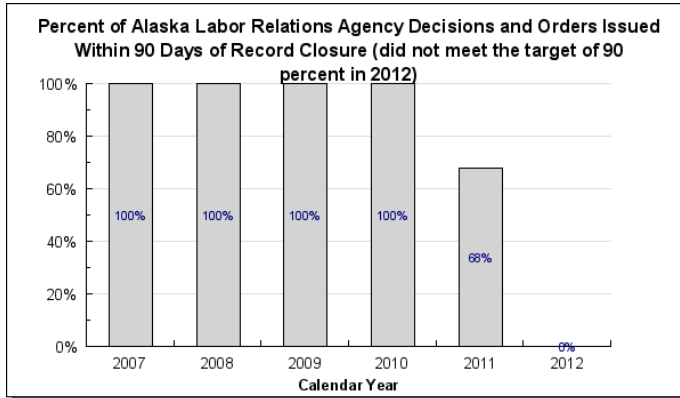
**Measures by Core Service**

(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 2013**

During FY2013, the Alaska Labor Relations Agency component made progress in decreasing the number of open cases, experiencing a 19 percent decrease in its caseload since the prior year. This reduction was due in part to a decrease in case filings.

**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 FY2015**

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  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	514.1	527.2	529.6
72000 Travel	3.6	6.3	6.3
73000 Services	50.9	49.4	49.4
74000 Commodities	11.2	11.2	11.2
75000 Capital Outlay	6.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>586.3</b>	<b>594.1</b>	<b>596.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	586.3	594.1	596.5
<b>Funding Totals</b>	<b>586.3</b>	<b>594.1</b>	<b>596.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>594.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>594.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	4.7	0.0	0.0	0.0	4.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.3	0.0	0.0	0.0	-2.3
<b>FY2015 Governor</b>	<b>596.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>596.5</b>

**Alaska Labor Relations Agency  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>		
Full-time	4	4	Annual Salaries	352,959
Part-time	0	0	COLA	4,672
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	187,230
			<i>Less 2.80% Vacancy Factor</i>	<i>(15,261)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>529,600</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Alaska Labor Relations Agency (AR28120) (1200)

**RDU:** Commissioner and Administrative Services (109)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	514.1	522.7	527.2	527.2	529.6	2.4	0.5%
72000 Travel	3.6	7.5	7.5	6.3	6.3	0.0	0.0%
73000 Services	50.9	49.4	49.4	49.4	49.4	0.0	0.0%
74000 Commodities	11.2	10.0	10.0	11.2	11.2	0.0	0.0%
75000 Capital Outlay	6.5	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%
<b>Totals</b>	<b>586.3</b>	<b>589.6</b>	<b>594.1</b>	<b>594.1</b>	<b>596.5</b>	<b>2.4</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	586.3	589.6	594.1	594.1	596.5	2.4	0.4%
<b>Unrestricted General (UGF)</b>	<b>586.3</b>	<b>589.6</b>	<b>594.1</b>	<b>594.1</b>	<b>596.5</b>	<b>2.4</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** 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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	589.6	522.7	7.5	49.4	10.0	0.0	0.0	0.0	4	0	0
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1004 Gen Fund	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
<b>Subtotal</b>		<b>594.1</b>	<b>527.2</b>	<b>7.5</b>	<b>49.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Westlaw a Legal Reference Subscription</b>												
LIT		0.0	0.0	-1.2	0.0	1.2	0.0	0.0	0.0	0	0	0
Transfer authority from travel to pay anticipated Westlaw legal reference subscription in commodities expense. The remaining travel authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>594.1</b>	<b>527.2</b>	<b>6.3</b>	<b>49.4</b>	<b>11.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$4.7												
Year two cost of living allowance for non-covered employees - 1%: \$4.7												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.4												

**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	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.9												
	<b>Totals</b>	<b>596.5</b>	<b>529.6</b>	<b>6.3</b>	<b>49.4</b>	<b>11.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
07-1030	Hearing Examiner I	FT	A	EE	Anchorage	N00	24O / P	12.0		133,044	1,710	0	61,461	196,215	196,215
07-1031	Human Resource Consultant I	FT	A	EE	Anchorage	N00	16N / O	12.0		75,000	1,010	0	42,511	118,521	118,521
07-1032	Office Assistant III	FT	A	EE	Anchorage	N00	11D / E	12.0		40,215	542	0	30,444	71,201	71,201
07-1033	Hearing Officer	FT	A	EE	Anchorage	N00	21O	12.0		104,700	1,410	0	52,814	158,924	158,924
<b>Total</b>													<b>Total Salary Costs:</b>	352,959	
<b>Positions</b>													<b>Total COLA:</b>	4,672	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	187,230	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	544,861	
													<b>Minus Vacancy Adjustment of 2.80%:</b>	(15,261)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	529,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	529,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	544,861	529,600	100.00%
<b>Total PCN Funding:</b>	<b>544,861</b>	<b>529,600</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		3.6	6.3	6.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>3.6</b>	<b>6.3</b>	<b>6.3</b>
72110	Employee Travel (Instate)	Alaska Labor Relation 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).	1.4	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).	2.2	3.4	3.4

**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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			50.9	49.4	49.4
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>50.9</b>	<b>49.4</b>	<b>49.4</b>
73025	Education Services	Training services, conference fees, and membership in the Association of Labor Relations Agencies.		0.4	1.5	1.5
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	1.6	1.4	1.4
73156	Telecommunication		Long distance charges	0.1	0.1	0.1
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)	25.7	26.0	26.0
73225	Delivery Services		Delivery services	0.1	0.0	0.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	6.7	6.8	6.8
73650	Struc/Infstruct/Land		Struc/Infstruct/Land	0.5	0.0	0.0
73675	Equipment/Machinery		Office equipment maintenance and minor repair contracts (copier, postage meter), lease of postage meter, and operator charges	0.8	1.0	1.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.4	2.5	2.5
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	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	2.2	2.3	2.3
73811	Building Leases	Admin	Building leases	2.7	0.0	0.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>50.9</b>	<b>49.4</b>	<b>49.4</b>
73814	Insurance	Admin Risk management services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.2
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	0.2	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		11.2	11.2	11.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>11.2</b>	<b>11.2</b>	<b>11.2</b>
74200	Business	Library supplies (reference materials), general office consumables (file folders, pens/pencils, stationery, staples, copy machine paper, etc.), and Westlaw subscription for research.	11.2	11.2	11.2

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		6.5	0.0	0.0
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>6.5</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Copier	6.5	0.0	0.0

**Inter-Agency 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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.4	1.4
<b>73154 Software Licensing subtotal:</b>					<b>1.6</b>	<b>1.4</b>	<b>1.4</b>
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	25.7	26.0	26.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>25.7</b>	<b>26.0</b>	<b>26.0</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	6.7	6.8	6.8
<b>73254 Dp Operations Alloc subtotal:</b>					<b>6.7</b>	<b>6.8</b>	<b>6.8</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.4	2.5	2.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>2.4</b>	<b>2.5</b>	<b>2.5</b>
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
<b>73806 IT-Telecommunication subtotal:</b>					<b>6.8</b>	<b>6.9</b>	<b>6.9</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.2	2.3	2.3
<b>73810 Human Resources subtotal:</b>					<b>2.2</b>	<b>2.3</b>	<b>2.3</b>
73811	Building Leases	Building leases	Inter-dept	Admin	2.7	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>2.7</b>	<b>0.0</b>	<b>0.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73813 Auditing subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
<b>73814 Insurance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
<b>73815 Financial subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
			<b>Alaska Labor Relations Agency total:</b>	<b>49.0</b>	<b>46.8</b>	<b>46.8</b>
			<b>Grand Total:</b>	<b>49.0</b>	<b>46.8</b>	<b>46.8</b>