State of Alaska
FY2016 Governor Amended Operating Budget

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

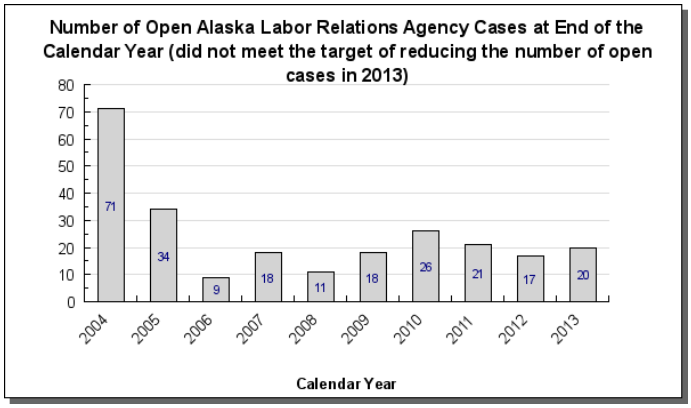
Component: Alaska Labor Relations Agency

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.)



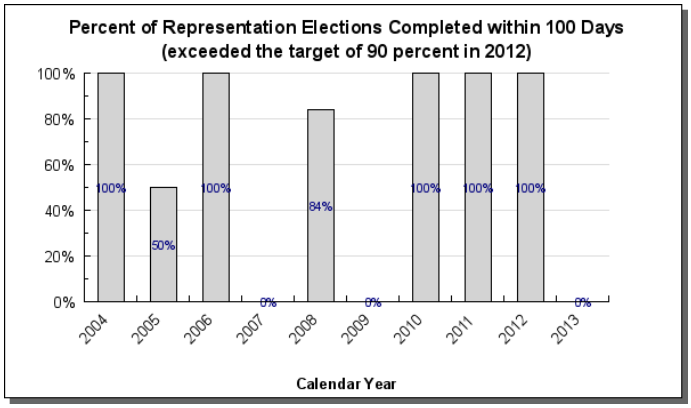
Core Services

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

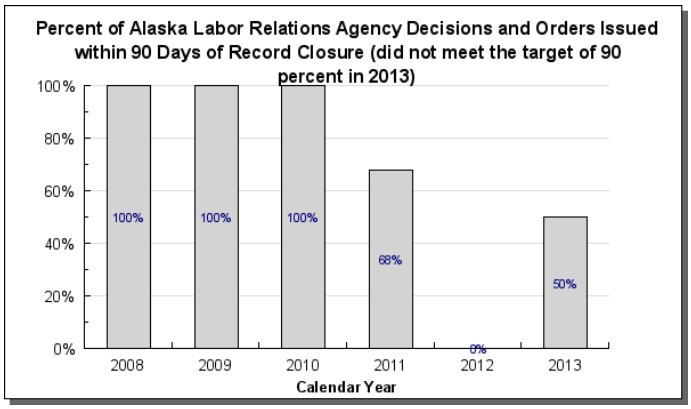
Measures by Core Service

(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 2014

During FY2014, the Alaska Labor Relations Agency component:

- Increased case resolutions by 89 percent from FY2013 totals. This significant increase in case closures was offset by a 39 percent increase in new cases filed, resulting in an overall five percent increase 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 FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	526.8	529.6	491.4
72000 Travel	0.9	6.3	6.3
73000 Services	50.7	49.4	49.4
74000 Commodities	10.9	11.2	11.2
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	**589.3**	**596.5**	**558.3**
Funding Sources:			
1004 General Fund Receipts	589.3	596.5	558.3
Funding Totals	**589.3**	**596.5**	**558.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	7.3	0.0	0.0
Unrestricted Total		**7.3**	**0.0**	**0.0**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**7.3**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**596.5**	**0.0**	**0.0**	**0.0**	**596.5**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	11.6	0.0	0.0	0.0	11.6
-FY2016 Health Insurance Rate Reduction	-1.2	0.0	0.0	0.0	-1.2
Proposed budget decreases:					
-Reduce Authority to Recognize Cost Savings and Efficiency Gains	-48.6	0.0	0.0	0.0	-48.6
FY2016 Governor Amended	**558.3**	**0.0**	**0.0**	**0.0**	**558.3**

Alaska Labor Relations Agency
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	4	3	Annual Salaries	315,233
Part-time	0	1	COLA	10,428
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	165,724
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**4**	**4**	**Total Personal Services**	**491,385**

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 (AR28120) (1200)
RDU: Commissioner and Administrative Services (109)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	526.8	529.6	529.6	529.6	491.4	-38.2	-7.2%
72000 Travel	0.9	6.3	6.3	6.3	6.3	0.0	0.0%
73000 Services	50.7	49.4	49.4	49.4	49.4	0.0	0.0%
74000 Commodities	10.9	11.2	11.2	11.2	11.2	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	**589.3**	**596.5**	**596.5**	**596.5**	**558.3**	**-38.2**	**-6.4%**
Fund Sources:							
1004Gen Fund (UGF)	589.3	596.5	596.5	596.5	558.3	-38.2	-6.4%
Unrestricted General (UGF)	**589.3**	**596.5**	**596.5**	**596.5**	**558.3**	**-38.2**	**-6.4%**
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	4	4	4	4	3	-1	-25.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
1004 Gen Fund	596.5											
Subtotal		**596.5**	**529.6**	**6.3**	**49.4**	**11.2**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Subtotal		**596.5**	**529.6**	**6.3**	**49.4**	**11.2**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
FY2016 Salary Increases												
	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												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.2											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-1.2												
Reduce Authority to Recognize Cost Savings and Efficiency Gains												
	Dec	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-48.6											
Reduce personal services expenses as part of a department-wide effort to realize efficiencies and consolidate support services. This will be accomplished by changing an Office Assistant III (07-1032) from full-time to part-time. The remaining authority is sufficient to cover anticipated expenses.												
Change Office Assistant III (07-1032) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a range 11 Office Assistant III (07-1032) located in Anchorage from full-time to part-time as part of a department-wide effort to realize efficiencies and consolidate support services.												

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 PFT	Positions PPT	Positions NP
Totals		**558.3**	**491.4**	**6.3**	**49.4**	**11.2**	**0.0**	**0.0**	**0.0**	**3**	**1**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	24P	12.0		134,388	4,327	0	62,070	200,785	200,785
07-1031	Human Resource Consultant I	FT	A	EE	Anchorage	N00	16O	12.0		75,744	2,555	0	42,651	120,950	120,950
07-1032	Office Assistant III	PT	A	EE	Anchorage	N00	11E	12.0		25,697	867	0	17,073	43,637	43,637
07-1033	Hearing Officer	FT	A	EE	Anchorage	N00	21D	12.0		79,404	2,679	0	43,930	126,013	126,013

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

Total Component Months: 48.0

Total Salary Costs:	315,233
Total COLA:	10,428
Total Premium Pay::	0
Total Benefits:	165,724
Total Pre-Vacancy:	491,385
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	491,385
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	491,385

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	491,385	491,385	100.00%
Total PCN Funding:	**491,385**	**491,385**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	0.9	6.3	6.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**0.9**	**6.3**	**6.3**
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).	0.1	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).	0.8	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	50.7	49.4	49.4

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**50.7**	**49.4**	**49.4**
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)	1.7	1.2	1.2
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)	26.3	26.3	26.3
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)	7.1	7.0	7.0
73452	Promotions		Recognition plaque.	0.1	0.0	0.0
73675	Equipment/Machinery		Office equipment maintenance and minor repair contracts (copier, postage meter), lease of postage meter, and operator charges	0.9	1.0	1.0
73756	Print/Copy/Graphics		Printing of informational materials.	1.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	3.0	2.9	2.9
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	6.3	6.3	6.3
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)	2.4	2.3	2.3
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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**50.7**	**49.4**	**49.4**
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.3	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)	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.1	0.1

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	10.9	11.2	11.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**10.9**	**11.2**	**11.2**
74200	Business		Library supplies (reference materials), general office consumables (file folders, pens/pencils, stationery, staples, copy machine paper, etc.), and Westlaw subscription for research.	10.9	11.2	11.2

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	7.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66370	Misc Rev				7.3	0.0	0.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.7	1.2	1.2
				73154 Software Licensing subtotal:	**1.7**	**1.2**	**1.2**
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	26.3	26.3	26.3
				73169 Federal Indirect Rate Allocation subtotal:	**26.3**	**26.3**	**26.3**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	7.1	7.0	7.0
				73254 Dp Operations Alloc subtotal:	**7.1**	**7.0**	**7.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.0	2.9	2.9
				73805 IT-Non-Telecommunication subtotal:	**3.0**	**2.9**	**2.9**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.3	6.3	6.3
				73806 IT-Telecommunication subtotal:	**6.3**	**6.3**	**6.3**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73809 Mail subtotal:	**0.1**	**0.1**	**0.1**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.4	2.3	2.3
				73810 Human Resources subtotal:	**2.4**	**2.3**	**2.3**
73813	Auditing	Auditing services chargeback (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 services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.2	0.2
				73814 Insurance subtotal:	**0.3**	**0.2**	**0.2**
73815	Financial	State payroll and accounting system chargeback (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 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	0.0	0.1	0.1
				73819 Commission Sales (IA Svcs) subtotal:	**0.0**	**0.1**	**0.1**

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Alaska Labor Relations Agency total:	**47.5**	**46.8**	**46.8**
			Grand Total:	**47.5**	**46.8**	**46.8**