

State of Alaska FY2021 Governor's Operating Budget

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

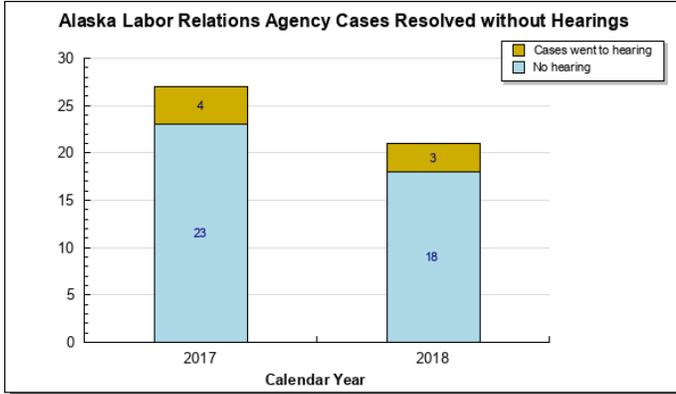
Component: Alaska Labor Relations Agency

Contribution to Department's Mission

Facilitates 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>.)



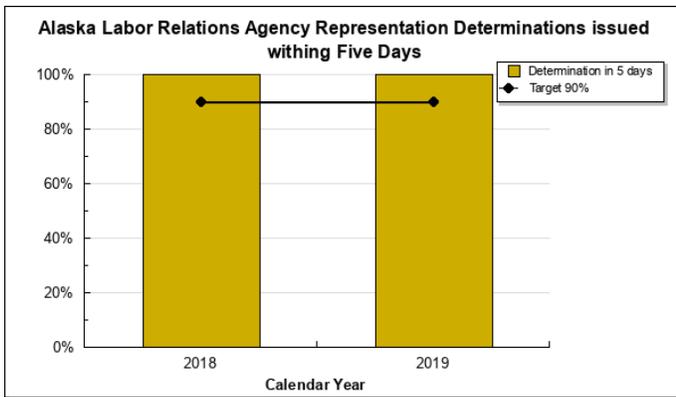
Core Services

- Maintain a timely representation election process.
- Operate a timely and efficient adjudications program.
- Respond to Public Employment Relations Act-Related Inquiries Within Two Business Days.

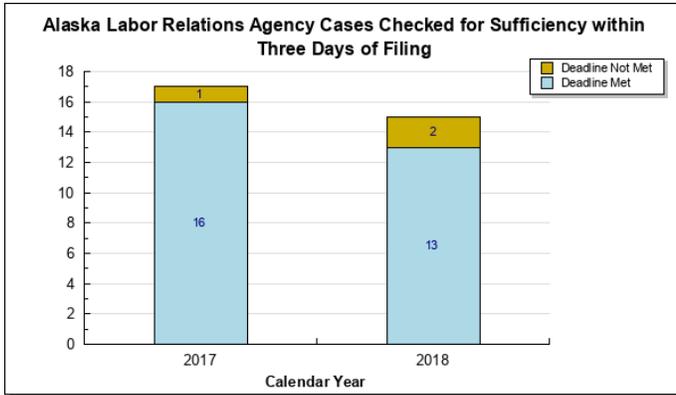
Measures by Core Service

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

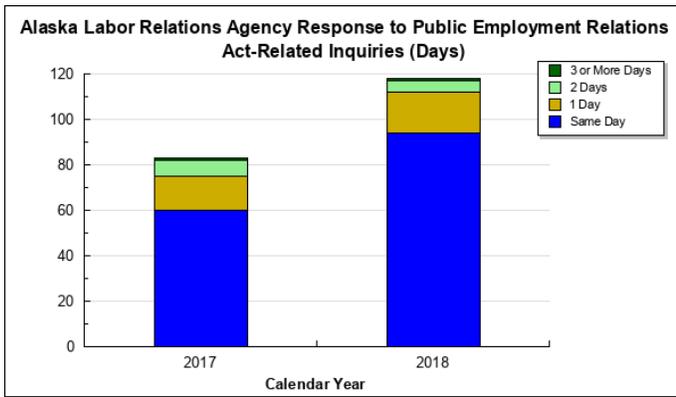
1. Maintain a timely representation election process.



2. Operate a timely and efficient adjudications program.



3. Respond to Public Employment Relations Act-Related Inquiries Within Two Business Days.



Major Component Accomplishments in 2019

- Met goal of issuing 90 percent of its decisions and orders within 90 days from record closure, and the average time to issue a decision was 75 days.
- Provided training for a law student intern during the summer of 2019. This intern/extern program started in 2008, is a joint effort between Seattle University School of Law, Alaska Pacific University, and federal and state government entities to provide legal experience and training to law students. At least three former Alaska Labor Relations Agency (ALRA) interns have gone on to pass the Alaska Bar exam and remain in Alaska to practice law.
- Purchased and implemented new software as a service database to replace the former unsupported database software program that houses all of ALRA historical case data to ensure future data integrity. New software also creates efficiencies by streamlining certain office and case management procedures.
- A new board chair and a new board member were appointed in 2019. Deadlines have been met and productivity was not affected during the transition.

Key Component Challenges

The Alaska Labor Relations Agency's primary challenge is to provide high-quality, efficient, and timely dispute resolution.

Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.05.360 - .390

AS 23.40.070 - .260

AS 42.40.705 - .890

Alaska Labor Relations Agency

Public Employment Relations Act

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	3	3	Annual Salaries		241,213
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		138,987
			<i>Less 2.89% Vacancy Factor</i>		(11,000)
			Lump Sum Premium Pay		0
Totals	3	3	Total Personal Services		369,200

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	401.3	410.0	410.0	369.2	369.2	0.0	0.0%
72000 Travel	6.4	6.3	6.3	27.8	27.8	0.0	0.0%
73000 Services	115.2	93.9	93.9	113.2	113.2	0.0	0.0%
74000 Commodities	14.9	27.0	27.0	27.0	27.0	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	537.8	537.2	537.2	537.2	537.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	537.8	537.2	537.2	537.2	537.2	0.0	0.0%
Unrestricted General (UGF)	537.8	537.2	537.2	537.2	537.2	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		537.2										
Subtotal		537.2	410.0	6.3	93.9	27.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-40.8	21.5	19.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures due staff turnover.												
Subtotal		537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0

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

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		6.4	27.8	27.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			6.4	27.8	27.8
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.9	15.1	15.1
2001	In-State Non-Employee Travel	In-state board member travel to attend meetings and labor relations hearings.	0.5	3.1	3.1
2002	Out of State Employee Travel	Out of state employee travel.	3.4	8.0	8.0
2003	Out of State Non-Employee Travel	Out of state board member travel to national organization meetings and training.	1.6	1.6	1.6

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

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		115.2	113.2	113.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			115.2	113.2	113.2
3000	Education Services	Training, education, and memberships.	3.2	5.1	5.0
3003	Information Technology	ProLaw Information Technology software costs. FY2019 includes one-time system upgrade costs. FY2020 and FY2021 include ongoing maintenance and training costs.	32.6	10.8	10.8
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	0.2	0.2
3006	Delivery Services	Freight, courier services, and postage.	0.3	0.5	0.5
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.9	1.2	1.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.0	0.5	0.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	23.8	24.3	24.3
3013	Inter-Agency Data Processing	Labor - Data Processing (334) Allocation for Data Processing	3.0	4.0	4.0

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

Component: Alaska Labor Relations Agency (1200)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			115.2	113.2	113.2
	Operations Allocation	network and support services.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	8.7	9.2	9.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	2.1	3.5	3.5
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	2.0	2.1	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	27.3	34.3	34.3
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with the Department of Law for legal services.	10.4	15.0	15.0
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.1	0.2
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.2	0.2	0.2

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

Component: Alaska Labor Relations Agency (1200)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			115.2	113.2	113.2
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	0.5	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.0	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
		Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	1.6	1.6

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

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		14.9	27.0	27.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	14.9	27.0	27.0
4000	Business	General business supplies such as office consumables and computer equipment.	14.9	27.0	27.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				78.2	94.9	95.2
With Department of Labor and Workforce Development				26.8	28.3	28.3
With Department of Administration				41.0	51.6	51.9
With Department of Law				10.4	15.0	15.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	23.8	24.3	24.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	3.0	4.0	4.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	8.7	9.2	9.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	2.1	3.5	3.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	2.0	2.1	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	27.3	34.3	34.3

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	10.4	15.0	15.0
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.1	0.2
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.2	0.2	0.2
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	0.5	0.5	0.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.0	0.1
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	1.6	1.6

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2021 Governor (16414)
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	24D / E	12.0		99,936	0	0	53,044	152,980	152,980
07-1031	Human Resource Consultant I	FT	A	EE	Anchorage	N00	16B / C	12.0		54,349	0	0	37,371	91,720	91,720
07-1033	Hearing Officer	FT	A	EE	Anchorage	N00	21F	12.0		86,928	0	0	48,572	135,500	135,500
													Total Salary Costs:	241,213	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	138,987	
													Total Pre-Vacancy:	380,200	
													Minus Vacancy Adjustment of 2.89%:	(11,000)	
													Total Post-Vacancy:	369,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	369,200	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	380,200	369,200	100.00%
Total PCN Funding:	380,200	369,200	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.

Department of Labor and Workforce Development
Commissioner and Administrative Services / Alaska Labor Relations Agency
FY2021 Governor Organization Chart

