

State of Alaska FY2022 Governor's Operating Budget

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

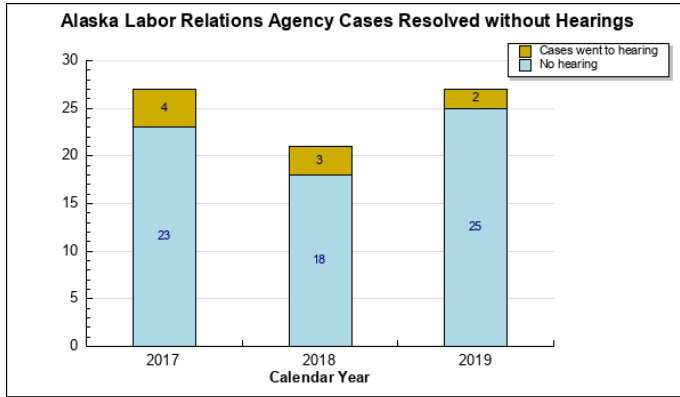
Component: Alaska Labor Relations Agency

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>.)



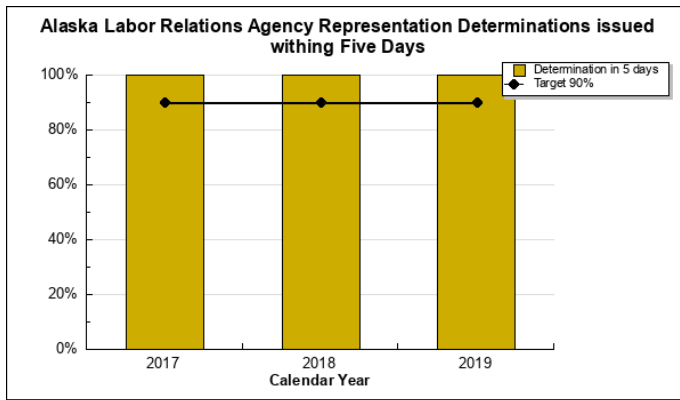
Core Services

- 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.

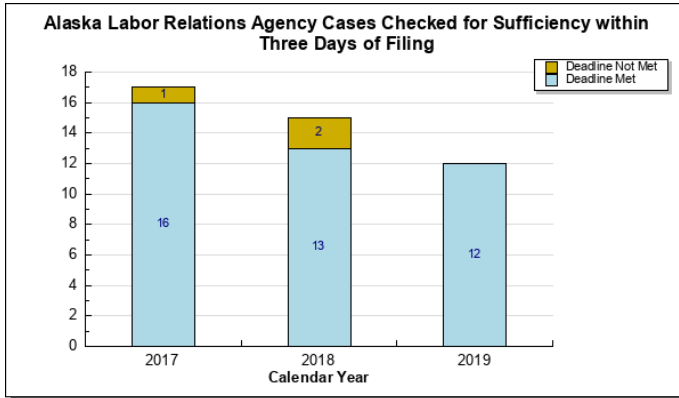
Measures by Core Service

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

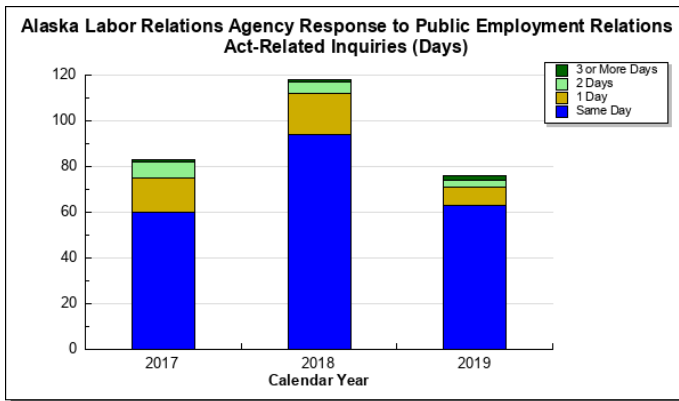
1. Maintain a timely representation election process.



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 2020

- Despite the challenges of COVID-19, ALRA was able to meet all deadlines timely.
- 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 77 days.
- Phase two of new software database was implemented 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 member was appointed in March 2020.

Key Component Challenges

- The Alaska Labor Relations Agency's primary challenge is to provide high-quality, efficient, and timely dispute resolution.
- Due to COVID-19, ALRA was unable to host a 2020 summer intern. 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.

Significant Changes in Results to be Delivered in FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
			Annual Salaries		246,672
Full-time	3	3	Premium Pay		0
Part-time	0	0	Annual Benefits		140,865
Nonpermanent	0	0	<i>Less 1.76% Vacancy Factor</i>		(6,837)
			Lump Sum Premium Pay		0
Totals	3	3	Total Personal Services		380,700

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	370.4	369.2	369.2	380.7	380.7	0.0	0.0%
72000 Travel	6.2	27.8	27.8	27.8	12.4	-15.4	-55.4%
73000 Services	75.3	113.2	113.2	101.7	73.3	-28.4	-27.9%
74000 Commodities	41.9	27.0	27.0	27.0	10.4	-16.6	-61.5%
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	493.8	537.2	537.2	537.2	476.8	-60.4	-11.2%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	134.3	134.3	134.3	0.0	-134.3	-100.0%
1004 Gen Fund (UGF)	493.5	402.9	402.9	402.9	476.8	73.9	18.3%
1007 I/A Rcpts (Other)	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	493.5	537.2	537.2	537.2	476.8	-60.4	-11.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.3	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0
1001 CBR Fund		134.3										
1004 Gen Fund		402.9										
Subtotal		537.2	369.2	27.8	113.2	27.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		537.2	380.7	27.8	101.7	27.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reduce Travel, Office Space Costs, and Commodities Expenditures												
	Dec	-60.4	0.0	-15.4	-28.4	-16.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.4										
Through administrative efficiencies, travel is reduced by 55%, leaving \$12.4 reserved for statutorily-required travel under the Administrative Procedures Act for hearings that cannot be accomplished by virtual hearing methods. Travel for board members who reside throughout Alaska, and for staff training, is also reduced. Reduce office lease space costs by 33.3% of the current expense, and reduce commodities by 38.5%.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-134.3										
1004 Gen Fund		134.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		476.8	380.7	12.4	73.3	10.4	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		6.2	27.8	12.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			6.2	27.8	12.4
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	2.1	2.9	4.5
2001	In-State Non-Employee Travel	(Dept) In-state non-employee travel.	1.0	17.4	3.9
2002	Out of State Employee Travel	Out of state employee travel.	3.1	7.5	4.0

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

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		75.3	101.7	73.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			75.3	101.7	73.3
3000	Education Services	Training, education, and memberships.	1.4	0.5	0.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	8.4	10.8	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.1	0.2	0.0
3006	Delivery Services	Freight, courier services, and postage.	0.2	0.5	0.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	1.5	0.1	0.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.1	0.5	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	22.0	24.3	23.2
3013	Inter-Agency Data Processing Operations Allocation	Allocation for Data Processing network and support services.	0.0	0.4	0.0
3017	Inter-Agency Information Technology	Reimbursable services agreement	8.8	9.2	8.8

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

Component: Alaska Labor Relations Agency (1200)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			75.3	101.7	73.3
Non-Telecommunications		with the Office of Information Technology rate for non-telecommunications support, including software and computer services.			
3018	Inter-Agency Information Technology Telecommunications	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	2.2	3.5	2.2
3021	Inter-Agency Mail	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	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	3.3	2.2	3.3
3023	Inter-Agency Building Leases	State-owned facility space rent or other property leases.	26.4	34.3	34.3
3024	Inter-Agency Legal	Reimbursable services agreement with the Department of Law for legal services.	0.0	12.5	0.0
3025	Inter-Agency Auditing	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.2	0.1
3026	Inter-Agency Insurance	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	Reimbursable services agreement with the Division of Finance for	0.5	0.5	0.5

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

Component: Alaska Labor Relations Agency (1200)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			75.3	101.7	73.3
3027	Inter-Agency Financial	system services for State accounting and payroll (IRIS), and reporting (ALDER) systems. Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	1.6	0.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.1	0.0

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

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		41.9	27.0	10.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			41.9	27.0	10.4
4000	Business	General business supplies such as office consumables and computer equipment.	41.7	27.0	10.4
4005	Building Materials	Building and maintenance materials, including office and directional signage.	0.2	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.3	0.0	0.0
5301 Inter-Agency Receipts		Inter-agency receipts.	0.3	0.0	0.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2022 Governor (17280)
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	24E / F	12.0		103,269	0	0	54,190	157,459	157,459
07-1031	Human Resource Consultant I	FT	A	EE	Anchorage	N00	16C / D	12.0		56,121	0	0	37,981	94,102	94,102
07-1033	Hearing Officer	FT	A	EE	Anchorage	N00	21F / J	12.0		87,282	0	0	48,694	135,976	135,976
													Total Salary Costs:	246,672	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	140,865	
													Total Pre-Vacancy:	387,537	
													Minus Vacancy Adjustment of 1.76%:	(6,837)	
													Total Post-Vacancy:	380,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	380,700	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	387,537	380,700	100.00%
Total PCN Funding:	387,537	380,700	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
FY2022 Governor Organization Chart

