

State of Alaska FY2024 Governor's Operating Budget

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

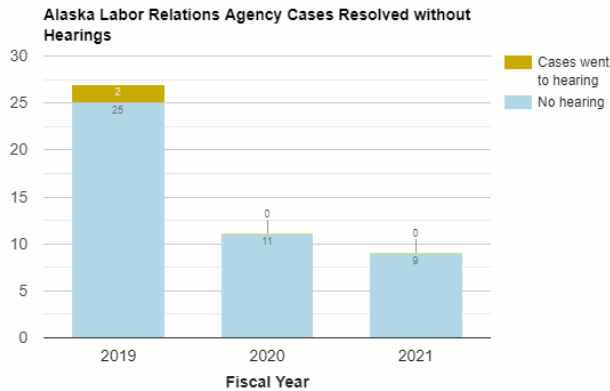
Component: Alaska Labor Relations Agency

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>.)



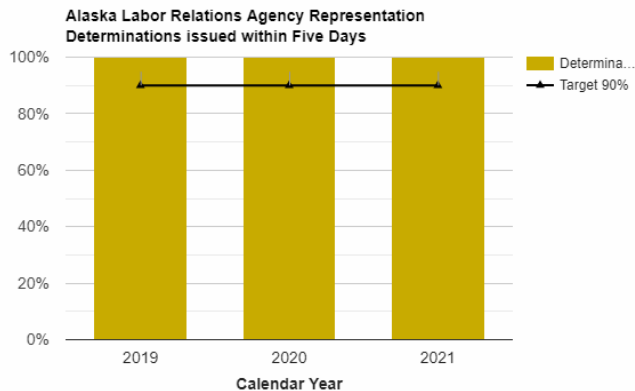
Core Services

- 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.

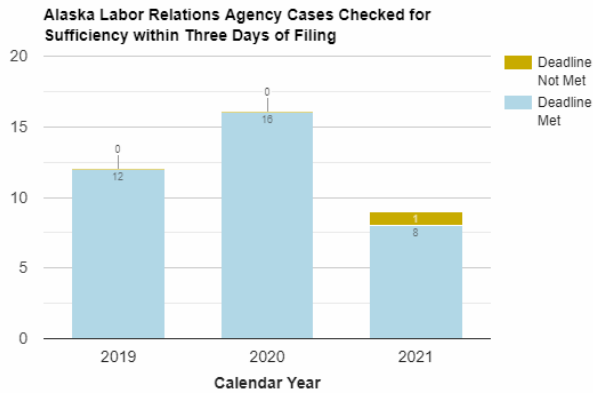
Measures by Core Service

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

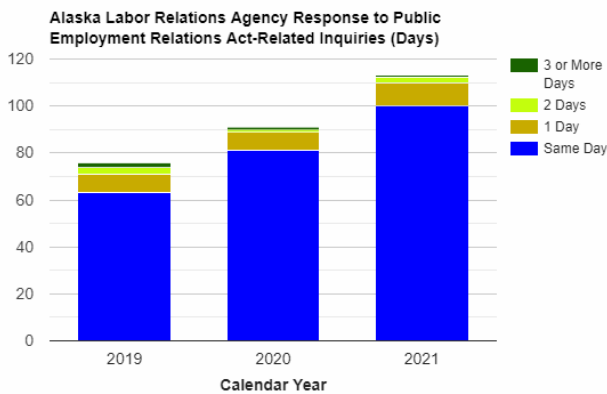
1. Maintain a timely representation election process.



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 2022

- Despite the challenges of COVID-19, the Alaska Labor Relations Agency (ALRA) was able to meet all deadlines timely.
- Due to COVID, ALRA subscribed to Zoom, which allowed for numerous successful representation elections, deliberations, and various meetings remotely.
- ALRA completed phase 2 and is now in phase 3 of new software database implementation, increasing efficiency in case data management, processes, and reports.
- A new internal archive process was created and implemented because of the new software database. ALRA archived or destroyed 30 office boxes of files prior to the new fiscal year.
- Two new board members for ALRA – appointed in November of 2020 and March 2021.

Key Component Challenges

- ALRA's primary challenge is to provide high-quality, efficient, and timely dispute resolution.
- ALRA was unable to host a 2021 summer intern due to COVID-19. This intern/extern program started in 2008. This program 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 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 FY2024

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
AS 23.40.070 - .260	Public Employment Relations Act
AS 42.40.705 - .890	Alaska Railroad Corporation, Labor Relations

Administrative Regulations:

8 AAC 97.010 - .990	Collective Bargaining Among Public Employees
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Contact Information
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Alaska Labor Relations Agency Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	265,791
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	165,028
			<i>Less 0.58% Vacancy Factor</i>	(2,519)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	428,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Hearing Examiner 1	1	0	0	0	1
Hearing Officer	1	0	0	0	1
Human Resource Consultant 1	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	336.4	403.7	403.7	403.7	428.3	24.6	6.1%
72000 Travel	4.5	12.4	12.4	12.4	12.4	0.0	0.0%
73000 Services	40.9	61.5	61.5	61.5	61.5	0.0	0.0%
74000 Commodities	4.4	10.4	10.4	10.4	10.4	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	386.2	488.0	488.0	488.0	512.6	24.6	5.0%
Fund Sources:							
1004 Gen Fund (UGF)	386.2	488.0	488.0	488.0	512.6	24.6	5.0%
Unrestricted General (UGF)	386.2	488.0	488.0	488.0	512.6	24.6	5.0%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1004 Gen Fund	ConfCom	488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
	Subtotal	488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$0.8												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
1004 Gen Fund	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$3.7												
Pay Increases for Certain State Employees (HB 226)												
1004 Gen Fund	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Labor Relations Agency (ALRA) has three employees that, as a result of HB226, require increase wages of 5% and/or 15% that were not captured in fiscal notes at the time of the bill passage.												
	Totals	512.6	428.3	12.4	61.5	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		4.5	12.4	12.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			4.5	12.4	12.4
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	2.5	1.8	1.8
2001	In-State Non-Employee Travel	In-state non-employee travel.	0.0	7.2	7.2
2002	Out of State Employee Travel	Out of state employee travel.	2.0	3.4	3.4

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

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		40.9	61.5	61.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			40.9	61.5	61.5
3000	Education Services	Training, education, and memberships.	2.9	2.0	2.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	1.1	3.5	3.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.2	1.7	1.7
3006	Delivery Services	Freight, courier services, and postage.	0.0	0.2	0.2
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	0.9	9.0
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.	21.2	24.0	24.0
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide Allocation for Data Processing network and support services.	1.8	2.2	2.2
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.	8.2	9.2	9.2

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

Component: Alaska Labor Relations Agency (1200)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			40.9	61.5	61.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	1.7	1.7	1.7
3021	Inter-Agency Mail	Labor - Management Services (335)	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.0	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.	1.9	2.1	2.1
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	0.0	13.6	4.9
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	0.1	0.1
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.	0.3	0.3	0.3
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	0.0	0.5

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

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		4.4	10.4	10.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			4.4	10.4	10.4
4000	Business	General business supplies such as office consumables and computer equipment.	4.4	8.3	8.3
4005	Building Materials	Building and maintenance materials, including office and directional signage.	0.0	2.1	2.1

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				35.7	53.2	45.1
With Department of Labor and Workforce Development				21.3	24.0	24.1
With Department of Administration				14.4	29.2	21.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 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.	21.2	24.0	24.0
3013	Inter-Agency Data Processing Operations Allocation	Admin - Department-wide	Allocation for Data Processing network and support services.	1.8	2.2	2.2
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.	8.2	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.	1.7	1.7	1.7
3021	Inter-Agency Mail	Labor - Management Services (335)	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.1	0.0	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.	1.9	2.1	2.1
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	0.0	13.6	4.9
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement	0.0	0.1	0.1

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3026	Inter-Agency Insurance	Admin - Department-wide			
		with the Department of Administration for auditing services, including federal compliance audits.			
		Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.3	0.3	0.3
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	0.0	0.5

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2024 Governor (19867)
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 1	FT	A	XE	Anchorage	A00	24F / J	12.0		128,892	0	0	70,237	199,129	199,129
07-1031	Human Resource Consultant 1	FT	A	XE	Anchorage	N00	16A / B	12.0		56,225	0	0	42,776	99,001	99,001
07-1033	Hearing Officer	FT	A	XE	Anchorage	N00	21B / C	12.0		80,674	0	0	52,015	132,689	132,689
													Total Salary Costs:	265,791	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	165,028	
													Total Pre-Vacancy:	430,819	
													Minus Vacancy Adjustment of 0.58%:	(2,519)	
													Total Post-Vacancy:	428,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	428,300	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	430,819	428,300	100.00%
Total PCN Funding:	430,819	428,300	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
FY2024 Governor Organization Chart

