

State of Alaska FY2010 Governor's Operating Budget

Department of Labor and Workforce Development Labor Market Information Component Budget Summary

Component: Labor Market Information

Contribution to Department's Mission

The Labor Market Information component contributes to the department's mission by providing accurate and timely economic and demographic data and analysis to assist government, industry, and individuals in making informed choices.

Core Services

- Economic and Demographic Statistics and Analysis
- Publication Functions

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$4,724,600

Personnel:

Full time	39
Part time	0
Total	39

Key Component Challenges

Federal funding from the US Department of Labor's Bureau of Labor Statistics (BLS) and Employment & Training Administration (ETA) is expected to remain constant in fiscal year 2010, no additional Federal funds will be available to offset increased program costs. Federal funding reductions may negatively affect Interagency (I/A) receipts to this component as well. The full extent of the reduction is not known at this time.

The Labor Market Information component continues to experience difficulty recruiting and retaining staff. It will be difficult to maintain a consistent level of service and meet our state and federal deliverables given static levels of federal funding and I/A receipts combined with high rates of turnover and vacancy.

Significant Changes in Results to be Delivered in FY2010

No changes are anticipated.

Major Component Accomplishments in 2008

Completed the short-term industry forecast for 2008.

Provided labor market information to policymakers, line staff and the public by responding to over 1,000 requests for economic and demographic information and conducting over 50 presentations.

Provided analytical support to the department's Gasline workforce development project, resulting in the development of the Gasline Training Strategic Plan.

Met all federal and state deliverables.

Statutory and Regulatory Authority

Federal Authority:

29 U.S.C. Sec. 1	Labor Statistics
29 U.S.C. Sec. 49L-1	Authorization of Appropriations (Wagner-Peyser)
29 U.S.C. Sec. 49L-2	Employment Statistics System (Wagner-Peyser)
29 U.S.C. Sec. 2801(18)	Labor Market Area (WIA)
29 U.S.C. Sec. 2801(47)	Unemployed Individual (WIA)
29 U.S.C. Sec. 2863(b)(2)	Within State Formula Allocations (WIA)
29 U.S.C. Sec. 2871	Performance Accountability System (WIA)
42 U.S.C. Sec. 608(a)(7)(d)	TANF time limit exception
29 CFR part 44	Electing State Employment Statistics Representatives
50 CFR part 679.30(a)(1)(iv)	Community Development Quota; community eligibility

Statutory Authority:

AS 04.11.400	Alcoholic beverage licensing; population limitations
AS 09.38.115	Alaska Exemptions Act, Adjustment of dollar amounts
AS 18.56.600	AHFC small community; population criteria
AS 18.60.030(11)	Authorize receipt of Federal OSHA funds
AS 18.60.040	Annual OSH report to the legislature
AS 23.05.060 (3)	Collect, compile statistical information
AS 23.05.130	Preference for resident workers
AS 23.20.022	Actuarial studies/report
AS 29.60.020	Equalization of tax resources; determination of population
AS 29.60.110-150	State aid to municipalities; determination of population
AS 36.10	Employment preference, public funded construction
AS 36.10.130	Resident hire report
AS 37.07	Executive Budget Act
AS 44.31.020(2)	Accumulate, analyze, and report labor statistics
AS 44.31.020(4)	Gather data on cost of living
AS 46.03.030	Solid waste facility grant; population criteria

Administrative Regulations:

3 AAC 99.710	Business assistance program; regional population
3 AAC 130.042	State aid to municipalities; population determination
3 AAC 131.010-020	Oil & gas tax limitations; population determination
3 AAC 134.080	Shared fisheries tax program; population determination
3 AAC 152.200	Payment in lieu of taxes; calculation of allocation
3 AAC 154.150	Municipal capital project matching grant; population
3 AAC 155.140	Unincorporated capital project matching grant; population
3 AAC 160.042	Rural development grant; population eligible communities
3 AAC 170.050	Rural development loan; eligibility
4 AAC 31.021(c)(3)	Student population projection; school planning/construction
4 AAC 31.060(k)(1)(B)	State financial assistance; school debt retirement
4 AAC 57.020	Library planning and reports; population served
4 AAC 57.064(a)(4)(B,C)	Public library assistance grants; community population
4 AAC 57.270(a)(1)(B,C)	Library construction grants; community population
4 AAC 58.260	Museum assistance grants; population served
6 AAC 50.500	Coastal management program; public notice requirement
6 AAC 93.025(a)(4)(A,B)	Coastal Development Quota; application requirements
6 AAC 93.040(a)(4)(A,B)	Coastal Development Quota; application requirements
7 AAC 45.6009(c)	ATAP time limits exception criteria
8 AAC 30.064	Zone of underemployment
8 AAC 30.068	Lack of employment and social or economic problems
8 AAC 30.069	Peculiar source of unemployment
8 AAC 30.072	Determining residency
8 AAC 30.073	Determination of resident hiring preference
13 AAC 104.905	Alcoholic beverage licensing; population criteria
15 AAC 56.070(d)	Maximum effective tax rate; formula using population
15 AAC 150.910(13)	AHFC rural area; population criteria
15 AAC 152.065	AHFC small community; population criteria

15 AAC 152.990	AHFC small & very small community; population criteria
17 AAC 05.130	State transportation plan; population & economic trends
17 AAC 05.155	STIP; population & economic trends
17 AAC 45.130	Rural airport waiver of rents; population criteria
18 AAC 73.040	Solid waste construction grants; population criteria
18 AAC 74.120	Classification of water systems; population criteria
18 AAC 75.610	Classification of drinking water sources; population trends
18 AAC 76.020	Alaska clean water fund; population criteria
18 AAC 76.215	Alaska drinking water fund; population criteria
18 AAC 80.205-1220	Drinking water system requirements; population criteria
20 AAC 05.630-682	CFEC fishery priority classification; population criteria

Contact Information

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**Labor Market Information
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,959.8	3,423.6	3,508.9
72000 Travel	78.8	104.3	104.3
73000 Services	523.2	981.1	981.1
74000 Commodities	65.8	115.3	115.3
75000 Capital Outlay	0.0	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,627.6	4,639.3	4,724.6
Funding Sources:			
1002 Federal Receipts	1,004.3	1,610.9	1,610.9
1004 General Fund Receipts	1,145.4	1,387.2	1,470.2
1007 Inter-Agency Receipts	1,349.5	1,414.8	1,414.8
1061 Capital Improvement Project Receipts	43.8	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	110.2	110.2
1157 Workers Safety and Compensation Administration Account	84.6	116.2	118.5
Funding Totals	3,627.6	4,639.3	4,724.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	84.6	116.2	118.5
Unrestricted Total		84.6	116.2	118.5
Restricted Revenues				
Federal Receipts	51010	1,004.3	1,610.9	1,610.9
Interagency Receipts	51015	1,349.5	1,414.8	1,414.8
Statutory Designated Program Receipts	51063	0.0	110.2	110.2
Capital Improvement Project Receipts	51200	43.8	0.0	0.0
Restricted Total		2,397.6	3,135.9	3,135.9
Total Estimated Revenues		2,482.2	3,252.1	3,254.4

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,387.2	1,610.9	1,641.2	4,639.3
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	57.3	-22.5	-34.8	0.0
-Delete One-time funds for Gasline Training Program Guide and Regional Economic Analysis	-145.0	0.0	0.0	-145.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	25.7	22.5	37.1	85.3
Proposed budget increases:				
-Add General Funds for Gasline Training Program Guide and Regional Economic Analysis	145.0	0.0	0.0	145.0
FY2010 Governor	1,470.2	1,610.9	1,643.5	4,724.6

**Labor Market Information
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	39	39	Annual Salaries	2,398,118
Part-time	0	0	COLA	95,793
Nonpermanent	3	2	Premium Pay	0
			Annual Benefits	1,236,115
			<i>Less 5.93% Vacancy Factor</i>	(221,126)
			Lump Sum Premium Pay	0
Totals	42	41	Total Personal Services	3,508,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chf Labor Res & Analysis	0	0	1	0	1
College Intern I	0	0	1	0	1
Demographer	0	0	2	0	2
Economist I	0	0	1	0	1
Economist II	1	0	6	0	7
Economist III	1	0	3	0	4
Economist IV	0	0	2	0	2
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Research Analyst II	0	0	2	0	2
Research Analyst III	0	0	10	0	10
Research Analyst IV	0	0	1	0	1
State Demographer	0	0	1	0	1
Statistical Clerk	0	0	3	0	3
Statistical Technician I	0	0	2	0	2
Statistical Technician II	0	0	1	0	1
Totals	2	0	39	0	41