

State of Alaska FY2005 Governor's Operating Budget

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

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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 to make informed choices.

Core Services

Develop information on employment by industry and occupation, unemployment, wage rates, population, census geography, occupational injuries and fatalities, housing statistics and other economic variables.

Prepare reports on training program performance and on resident hire.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$4,122,300	Personnel:	
	Full time	41
	Part time	0
	Total	41

Key Component Challenges

Maintaining a consistent level of services given volatile federal funding levels.

Improving customer satisfaction and awareness through outreach to the user community.

Significant Changes in Results to be Delivered in FY2005

A funding reduction to the component may result in delayed responses to requests for geographic information.

Major Component Accomplishments in 2003

Published occupational forecast for ten-year horizon.

Provided labor market information to policymakers and line staff through presentations and workshops.

Met all federal and state cooperative agreement deliverables.

Statutory and Regulatory Authority

Federal Authority:

20 U.S.C. Sec. 2328	Occupational and Employment Information (Carl Perkins)
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
20 AAC 05.630-682

Drinking water system requirements; population criteria
CFEC fishery priority classification; population criteria

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**Labor Market Information
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,363.9	2,574.0	2,658.3
72000 Travel	80.3	94.3	94.3
73000 Contractual	939.2	1,255.0	1,253.8
74000 Supplies	42.0	100.6	100.9
75000 Equipment	0.0	15.0	15.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,425.4	4,038.9	4,122.3
Funding Sources:			
1002 Federal Receipts	1,725.4	1,952.7	1,999.6
1003 General Fund Match	74.1	78.1	0.0
1004 General Fund Receipts	455.8	396.0	366.0
1007 Inter-Agency Receipts	1,170.1	1,401.9	1,453.4
1108 Statutory Designated Program Receipts	0.0	210.2	210.2
1157 Workers Safety and Compensation Administration Account	0.0	0.0	93.1
Funding Totals	3,425.4	4,038.9	4,122.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	0.0	0.0	93.1
Unrestricted Total		0.0	0.0	93.1
Restricted Revenues				
Federal Receipts	51010	1,725.4	1,952.7	1,999.6
Interagency Receipts	51015	1,170.1	1,401.9	1,453.4
Statutory Designated Program Receipts	51063	0.0	210.2	210.2
Restricted Total		2,895.5	3,564.8	3,663.2
Total Estimated Revenues		2,895.5	3,564.8	3,756.3

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	474.1	1,952.7	1,612.1	4,038.9
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	46.9	51.5	98.4
-Change Match for the Federal OSH and CFOI Statistical Programs from General Funds to Workers Safety Account	-78.1	0.0	78.1	0.0
Proposed budget decreases:				
-Decrease General Funds for Demographic Research Services	-30.0	0.0	0.0	-30.0
Proposed budget increases:				
-Increase State Matching Funds for the Federal OSH and CFOI Statistical Programs	0.0	0.0	15.0	15.0
FY2005 Governor	366.0	1,999.6	1,756.7	4,122.3

**Labor Market Information
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	41	41	Annual Salaries	1,977,983
Part-time	0	0	Premium Pay	1,604
Nonpermanent	0	0	Annual Benefits	842,195
			<i>Less 5.79% Vacancy Factor</i>	(163,482)
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	2,658,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	0	1
Chf Labor Res & Anal	0	0	1	0	1
Economist I	1	0	7	0	8
Economist II	1	0	6	0	7
Economist III	0	0	3	0	3
Research Analyst I	0	0	4	0	4
Research Analyst II	0	0	3	0	3
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Statistical Clerk	0	0	7	0	7
Statistical Technician I	0	0	2	0	2
Statistical Technician II	0	0	3	0	3
Totals	2	0	39	0	41