

State of Alaska FY2003 Governor's Operating Budget

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

Component: Labor Market Information

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Component Mission

To provide accurate and timely economic and demographic data and analysis to assist government, industry, and individuals to make informed choices.

Component Services Provided

- Develops information on employment by industry and occupation, unemployment, wage rates, population, census geography, occupational injuries and fatalities, housing statistics and other economic variables.
- Prepares reports on employment and training program participant's success in gaining employment and on resident hire.

Component Goals and Strategies

- 1) MAXIMIZE THE ACCURACY OF DATA PRODUCED.
 - Meet or exceed all quality standards set by the US Bureau of Labor Statistics (BLS).
- 2) MAXIMIZE THE AVAILABILITY OF DATA PRODUCED.
 - Increase amount of historical data available on the Internet.
 - Continue working with the US Department of Labor to implement the Workforce Investment Act of 1998 as it relates to this component. New data series, analysis or the reformatting of existing data may be required as this law is implemented.
 - Provide labor market information products and services to the state and local Workforce Investment Boards.
- 3) PROVIDE OBJECTIVE PROGRAM OUTCOME STATISTICS FOR EDUCATION AND TRAINING PROGRAMS USING WAGE RECORDS AND OTHER DATA FILES.
 - Through the Alaska Human Resources Investment Council, work to implement a standardized reporting procedure for recording program outcomes.
- 4) IMPROVE RESPONSE TO AD HOC REQUESTS FOR LABOR MARKET INFORMATION.
 - Implement the upgrade of the Public Online Labor market And Research Information System (POLARIS) to the Internet application developed by the Labor Market Information-Access consortium of states.

Key Component Issues for FY2002 – 2003

Federal funding from the Bureau of Labor Statistics for basic labor market information is not anticipated to increase. The complexity and resulting workload of these statistical programs has grown significantly in recent years.

Major Component Accomplishments in 2001

- Developed and implemented an interactive data inquiry system on the Internet to enable public access to the most current 2000 Census information available.
- Employment forecast completed for two-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

AS 09.38.115
AS 23.05.060 (3)
AS 23.05.130
AS 23.20.022
AS 36.10.005-.990
AS 37.07.050
AS 44.31.020
AS 44.19.626 (d)(3) - (e)

41CFR parts 29 - 70

04 AAC 31.060

Labor Market Information
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,069.4	2,414.9	2,428.6
72000 Travel	94.3	94.3	94.3
73000 Contractual	627.3	769.8	1,369.8
74000 Supplies	81.3	76.4	110.6
75000 Equipment	209.3	59.2	25.0
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	3,081.6	3,414.6	4,028.3
Funding Sources:			
1002 Federal Receipts	1,178.8	1,289.3	1,912.5
1003 General Fund Match	72.5	72.8	74.1
1004 General Fund Receipts	456.4	446.9	455.8
1007 Inter-Agency Receipts	1,188.5	1,395.4	1,375.7
1108 Statutory Designated Program Receipts	185.4	210.2	210.2
Funding Totals	3,081.6	3,414.6	4,028.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	1,178.8	1,289.3	1,889.3	1,912.5	1,912.5
Interagency Receipts	51015	1,188.5	1,395.4	1,395.4	1,375.7	1,375.7
Statutory Designated Program Receipts	51063	185.4	210.2	210.2	210.2	210.2
Restricted Total		2,552.7	2,894.9	3,494.9	3,498.4	3,498.4
Total Estimated Revenues		2,552.7	2,894.9	3,494.9	3,498.4	3,498.4

Labor Market Information

Proposed Changes in Levels of Service for FY2003

No service changes are anticipated.

Summary of Component Budget Changes From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	519.7	1,289.3	1,605.6	3,414.6
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	10.2	23.2	26.2	59.6
-Transfer Excess Federal Authorization from Empls Svcs to Labor Market Info ADN 0720001	0.0	600.0	0.0	600.0
Proposed budget decreases:				
-Delete 1PFT GIS Support Position to the Redistricting Board	0.0	0.0	-45.9	-45.9
FY2003 Governor	529.9	1,912.5	1,585.9	4,028.3

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Personal Services Information

	Authorized Positions	Personal Services Costs		
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	42	41	Annual Salaries	1,875,669
Part-time	0	0	COLA	41,518
Nonpermanent	0	0	Premium Pay	732
			Annual Benefits	663,930
			<i>Less 5.94% Vacancy Factor</i>	(153,249)
			Lump Sum Premium Pay	0
Totals	42	41	Total Personal Services	2,428,600

Position Classification Summary

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