State of Alaska
FY2003 Governor's Operating Budget

Department of Labor and Workforce Development
Data Processing
Component Budget Summary

Component: Data Processing

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Component Mission

Provide data processing support and services to all departmental programs and to the Alaska Job Center Network.

Component Services Provided

- Data processing operations long-term planning.

- Technology assessment.

- Data Processing development and enhancement project management.

- Production job running, merging and printing, production output.

- Database administration.

- Local Area Network installation, maintenance and administration.

- Mainframe and Local Area Network application analysis and programming.

- Expert-level PC and LAN desktop troubleshooting support in coordination with local, first-level support.

Component Goals and Strategies

1) Improve staff effectiveness

   - Continue replacement of retiring DP staff with trainees drawn from experienced program staff instead of making extended recruitment efforts for trained DP staff.

   - Formalize training plans for all DP staff.

2) Improve system security

   - Develop secure, consistent access for public systems.

   - Ensure compliance with the federal Health Insurance Portability & Accountability Act (HIPAA) of 1996.

   - Review and test disaster recovery plans.

Key Component Issues for FY2002 – 2003

1) High priority challenges from outside the Department may limit the Data Processing component's ability to meet program needs.

   - Ensure new and existing systems are timely HIPAA compliant.

   - Implement state/departmental side of DOA "telecommunications partnering plan".

2) More public access systems (and wireless systems) are being brought forward. In many cases the necessary infrastructure (such as means to provide system security) does not yet exist.

3) Recruitment and retention of data processing staff continues as a critical problem. Projects will continue as prioritized

but overall available staff and their level of training and experience will limit progress.

Major Component Accomplishments in 2001

1) Continued training of in-house program staff to replace retiring DP staff. Half the original class completed their training and now performs at the journey level. A new class has been hired and started training.

2) Completed the systems analysis phases of a project to deliver a new Unemployment Insurance Tax system. Continuing work will complete the project in the next one and a half years.

3) Completed conversion to new versions of many products that had been "frozen" for year 2000 testing and certification.

Statutory and Regulatory Authority

Not applicable.

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Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	3,117.8	3,489.7	3,567.4
72000 Travel	35.3	64.0	64.0
73000 Contractual	2,024.3	2,385.9	2,623.5
74000 Supplies	84.2	90.0	132.5
75000 Equipment	378.8	107.5	65.0
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	**5,640.4**	**6,137.1**	**6,452.4**
Funding Sources:			
1002 Federal Receipts	3,632.0	4,048.0	4,288.6
1004 General Fund Receipts	103.1	113.0	114.7
1007 Inter-Agency Receipts	1,905.3	1,976.1	2,049.1
Funding Totals	**5,640.4**	**6,137.1**	**6,452.4**

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	3,632.0	4,048.0	4,048.0	4,288.6	4,288.6
Interagency Receipts	51015	1,905.3	1,976.1	1,976.1	2,049.1	2,049.1
Restricted Total		**5,537.3**	**6,024.1**	**6,024.1**	**6,337.7**	**6,337.7**
Total Estimated Revenues		**5,537.3**	**6,024.1**	**6,024.1**	**6,337.7**	**6,337.7**

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Proposed Changes in Levels of Service for FY2003

No significant service changes are anticipated this year.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2002 Authorized	**113.0**	**4,048.0**	**1,976.1**	**6,137.1**
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	1.7	52.6	28.7	83.0
Proposed budget increases:				
-Increase Federal and Interagency Authorization to Reflect DOA Chargeback Increase	0.0	188.0	44.3	232.3
FY2003 Governor	**114.7**	**4,288.6**	**2,049.1**	**6,452.4**

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2002 Authorized	**FY2003 Governor**		
Full-time	47	48	Annual Salaries	2,700,712
Part-time	1	1	COLA	65,008
Nonpermanent	0	0	Premium Pay	68,537
			Annual Benefits	882,622
			Less 4.02% Vacancy Factor	(149,483)
			Lump Sum Premium Pay	0
Totals	**48**	**49**	**Total Personal Services**	**3,567,396**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager I	0	0	1	0	1
Analyst/Programmer I	0	0	4	0	4
Analyst/Programmer III	0	0	3	0	3
Analyst/Programmer IV	0	0	13	0	13
Analyst/Programmer V	0	0	5	0	5
College Intern IV	0	0	1	0	1
Data Communicatns Spec II	0	0	1	0	1
Data Processing Mgr I	1	0	1	0	2
Data Processing Tech II	0	0	3	0	3
Database Specialist II	0	0	1	0	1
Database Specialist III	0	0	1	0	1
Micro/Network Spec I	2	0	2	0	4
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech II	3	0	4	0	7
Systems Programmer IV	0	0	1	0	1
Totals	**7**	**0**	**42**	**0**	**49**