# State of Alaska
# FY2005 Governor's Operating Budget

# Department of Labor and Workforce Development
# Data Processing
# Component Budget Summary

# Contents

## Component: Data Processing

## Contribution to Department's Mission

The Data Processing component contributes to the department's mission by providing data processing support and services to all department programs and to the Alaska Job Center Network.

## Core Services

Data processing operations, long-term planning and technology assessment.

Local Area Network (LAN) installation, maintenance, troubleshooting and administration.

Database administration.

Mainframe and LAN application analysis, programming and project management.

| FY2005 Resources Allocated to Achieve Results | | |
|---|---|---|
| **FY2005 Component Budget: $5,873,800** | **Personnel:** | |
| | Full time | 46 |
| | Part time | 0 |
| | **Total** | 46 |

## Key Component Challenges

Statewide Enterprise IT planning has resulted in new standards. Fully aligning the Department's IT efforts to these new standards will take several years as the department's substantial infrastructure on the IBM MVS/CICS/DB2 mainframe is not part of the new IT standard. This will not result in major "conversions" in the foreseeable future, but new projects will target standard platforms and staff training efforts will shift from mainframe to other technologies.

Security requirements such as the Health Insurance Portability & Accountability Act of 1996 (HIPPA) are becoming stricter and threats to security are becoming more frequent and sophisticated. Increased demand for public access and wireless systems also forces more attention in this area and the required effort is increasing very rapidly.

## Significant Changes in Results to be Delivered in FY2005

Production control, printing and mailing services (and associated staff) will be transferred to the Department of Administration under terms of a Memorandum of Agreement.

Alignment to Statewide IT standards will result in reduced IBM mainframe application development and correspondingly increased "web" application development.

## Major Component Accomplishments in 2003

Implemented an internet unemployment insurance tax reporting system.

Completed all analysis and most build phases of mainframe tax system rewrite.

Trained in-house staff on internet technologies including XML (extensible markup language) and .Net (Microsoft's latest internet development platform).

## Statutory and Regulatory Authority

Not applicable.

| Contact Information |
|---|
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## Data Processing
## Component Financial Summary

*All dollars shown in thousands*

| | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|---|---|---|---|
| **Non-Formula Program:** | | | |
| | | | |
| **Component Expenditures:** | | | |
| 71000 Personal Services | 3,561.6 | 3,621.5 | 3,674.1 |
| 72000 Travel | 22.2 | 64.0 | 48.0 |
| 73000 Contractual | 2,545.3 | 2,023.9 | 2,089.4 |
| 74000 Supplies | 311.7 | 102.8 | 42.3 |
| 75000 Equipment | 5.2 | 41.0 | 20.0 |
| 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** | **6,446.0** | **5,853.2** | **5,873.8** |
| | | | |
| **Funding Sources:** | | | |
| 1002 Federal Receipts | 4,159.5 | 4,347.8 | 4,303.9 |
| 1004 General Fund Receipts | 114.7 | 0.0 | 0.0 |
| 1007 Inter-Agency Receipts | 2,171.8 | 1,505.4 | 1,569.9 |
| | | | |
| **Funding Totals** | **6,446.0** | **5,853.2** | **5,873.8** |

## Estimated Revenue Collections

| Description | Master Revenue Account | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|---|---|---|---|---|
| **Unrestricted Revenues** | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| | | | | |
| **Unrestricted Total** | | **0.0** | **0.0** | **0.0** |
| | | | | |
| **Restricted Revenues** | | | | |
| Federal Receipts | 51010 | 4,159.5 | 4,347.8 | 4,303.9 |
| Interagency Receipts | 51015 | 2,171.8 | 1,505.4 | 1,569.9 |
| | | | | |
| **Restricted Total** | | **6,331.3** | **5,853.2** | **5,873.8** |
| **Total Estimated Revenues** | | **6,331.3** | **5,853.2** | **5,873.8** |

| | | | | | |
|---|---|---|---|---|---|
| **Summary of Component Budget Changes** **From FY2004 Authorized to FY2005 Governor** | | | | | |
| | | | | | *All dollars shown in thousands* |
| | | **General Funds** | **Federal Funds** | **Other Funds** | **Total Funds** |
| **FY2004 Authorized** | | **0.0** | **4,347.8** | **1,505.4** | **5,853.2** |
| **Adjustments which will continue current level of service:** | | | | | |
| -Changes to Retirement and Other Personal Services Rates | | 0.0 | 104.1 | 64.5 | 168.6 |
| **Proposed budget decreases:** | | | | | |
| -Delete 2 PFT Positions and Authorization No Longer Required Due to Workload Changes | | 0.0 | -148.0 | 0.0 | -148.0 |
| **FY2005 Governor** | | **0.0** | **4,303.9** | **1,569.9** | **5,873.8** |

## Data Processing
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | **FY2004 Authorized** | **FY2005 Governor** | | |
| | | | Annual Salaries | 2,735,444 |
| Full-time | 48 | 46 | Premium Pay | 74,089 |
| Part-time | 0 | 0 | Annual Benefits | 1,088,564 |
| Nonpermanent | 0 | 0 | *Less 5.75% Vacancy Factor* | (223,997) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **48** | **46** | **Total Personal Services** | **3,674,100** |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| Administrative Manager I | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer III | 0 | 0 | 5 | 0 | 5 |
| Analyst/Programmer IV | 0 | 0 | 14 | 0 | 14 |
| Analyst/Programmer V | 0 | 0 | 5 | 0 | 5 |
| Data Communicatns Spec II | 0 | 0 | 1 | 0 | 1 |
| Data Processing Mgr I | 1 | 0 | 0 | 0 | 1 |
| 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** | **39** | **0** | **46** |