

**State of Alaska**  
**FY2023 Governor's Operating Budget**

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

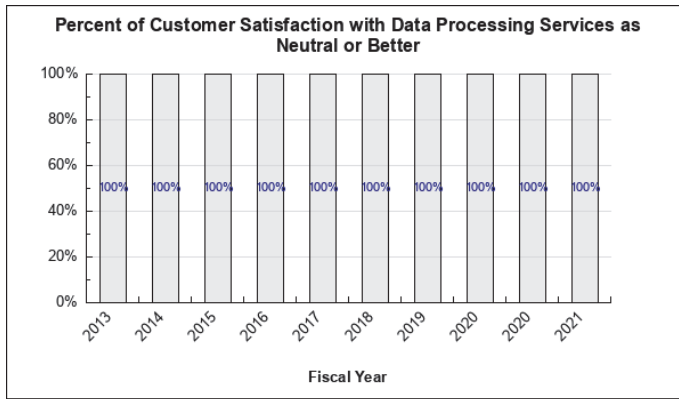
Component: Data Processing

**Contribution to Department's Mission**

Provide technical, analytical and business specific expertise to assist customers in efficiently achieving their goals.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



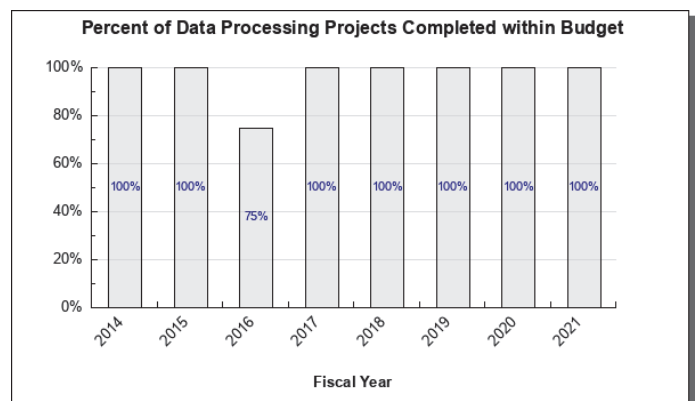
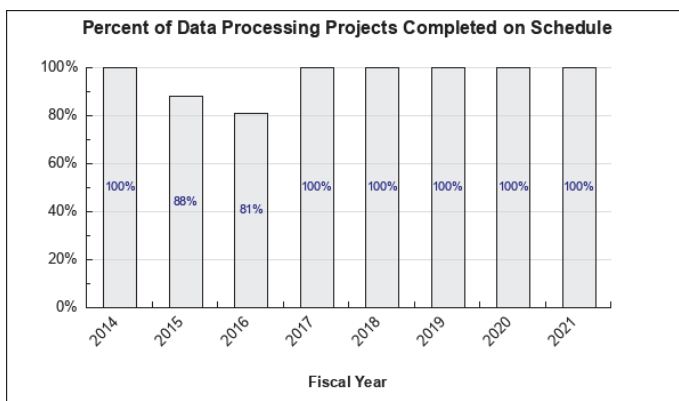
**Core Services**

- Deliver data processing systems and services in support of the department on schedule and within budget.
- Support and enhance the department's information infrastructure.

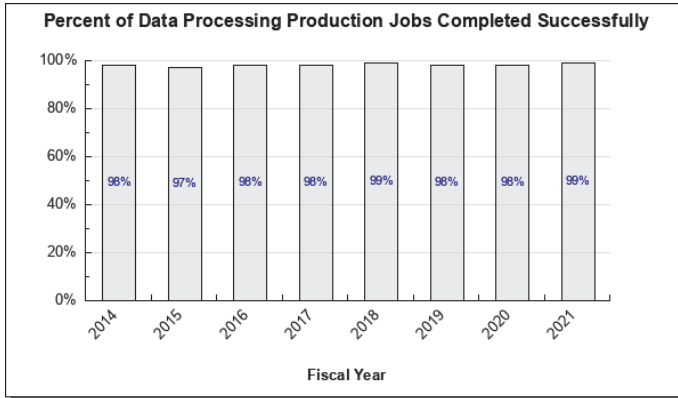
**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Deliver data processing systems and services in support of the department on schedule and within budget.**



**2. Support and enhance the department's information infrastructure.**



**Major Component Accomplishments in 2021**

Continued to implement and maintain a suite of CARES Act Unemployment Insurance programs and program changes. Data Processing deployed secure workstations and enabled a more mobile option for remote work.

**Key Component Challenges**

Data Processing (DP) maintains multiple department systems that must comply with federal security and reporting requirements. DP staff must ensure that department systems are compliant with both federal and state security, audit, and reporting requirements.

**Significant Changes in Results to be Delivered in FY2023**

In FY2023, DP will continue assisting Unemployment Insurance with programs related to COVID-19 and the CARES act. DP will be assisting the Unemployment Insurance component in converting paper documents going out to claimants and taxpayers to digital secure document repositories.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Dan DeBartolo, Administrative Services Director  
**Phone:** (907) 465-5984  
**E-mail:** Dan.DeBartolo@alaska.gov

Data Processing Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Data Processing (334)  
**RDU:** Commissioner and Administrative Services (109)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,334.6	2,786.3	2,786.3	0.0	0.0	0.0	0.0%
72000 Travel	0.0	6.8	6.8	6.8	0.0	-6.8	-100.0%
73000 Services	2,618.2	2,686.4	2,686.4	5,281.9	0.0	-5,281.9	-100.0%
74000 Commodities	69.8	97.5	97.5	95.0	0.0	-95.0	-100.0%
75000 Capital Outlay	0.0	25.0	25.0	25.0	0.0	-25.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,022.6</b>	<b>5,602.0</b>	<b>5,602.0</b>	<b>5,408.7</b>	<b>0.0</b>	<b>-5,408.7</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	3,611.1	3,727.9	3,727.9	3,727.9	0.0	-3,727.9	-100.0%
1004 Gen Fund (UGF)	12.8	93.3	93.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,398.7	1,780.8	1,780.8	1,680.8	0.0	-1,680.8	-100.0%
<b>Unrestricted General (UGF)</b>	<b>12.8</b>	<b>93.3</b>	<b>93.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,398.7</b>	<b>1,780.8</b>	<b>1,780.8</b>	<b>1,680.8</b>	<b>0.0</b>	<b>-1,680.8</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>3,611.1</b>	<b>3,727.9</b>	<b>3,727.9</b>	<b>3,727.9</b>	<b>0.0</b>	<b>-3,727.9</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	16	16	16	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Data Processing (334)

**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	5,602.0	2,786.3	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1
1002 Fed Rcpts		3,727.9										
1004 Gen Fund		93.3										
1007 I/A Rcpts		1,780.8										
<b>Subtotal</b>		<b>5,602.0</b>	<b>2,786.3</b>	<b>6.8</b>	<b>2,686.4</b>	<b>97.5</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Data Processing IT Unit to Employment and Training Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-1
Transfer the Data Processing Unit from Administrative Services to Employment and Training Services Administration (DETS Admin). The Data Processing Unit primarily supports Unemployment Insurance (UI), Workforce Development (WD), and Workforce Services programs (WS). The funding for these positions come from DETS Admin, UI, WD, and WS directly. This transfer aligns IT services with the programs they serve and eliminates the need for future reimbursable service agreements.												
The following positions are transferred:												
Full-time Microcomputer/Network Specialist 1, (05-2099), range 18, located in Anchorage												
Full-time Systems Programmer 3, (07-1109), range 23, located in Juneau												
Full-time Systems Programmer 3, (07-1220), range 23, located in Juneau												
Full-time Analyst/Programmer 4, (07-1228), range 20, located in Juneau												
Full-time Systems Programmer 2, (07-1733), range 22, located in Anchorage												
Full-time Systems Programmer 1, (07-1734), range 20, located in Juneau												
Full-time Systems Programmer 4, (07-5036), range 25, located in Juneau												
Full-time Systems Programmer 2, (07-5267), range 22, located in Juneau												
Full-time Data Processing Manager 2, (07-5356), range 23, located in Juneau												
Full-time Systems Programmer 3, (07-5408), range 23, located in Juneau												
Full-time Systems Programmer 3, (07-5499), range 23, located in Juneau												
Full-time Systems Programmer 3, (07-5533), range 23, located in Juneau												
Full-time Analyst/Programmer 5, (07-5535), range 22, located in Juneau												
Full-time Analyst/Programmer 5, (07-5551), range 22, located in Juneau												
Full-time Systems Programmer 1, (07-5568), range 20, located in Juneau												
Full-time Systems Programmer 2, (07-5842), range 22, located in Juneau												
Temporary Exempt UI Systems Programmer 3, (07-5267), range 23, located in Juneau												
<b>Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office</b>												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Data Processing (334)  
**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer interagency receipt authority from DP to Commissioner's Office to meet the personal services needs of the component. The remaining DP authority is sufficient to perform the core services of the component.												
<b>Transfer Authority from Personal Services to Services</b>												
	LIT	0.0	-2,772.3	0.0	2,772.3	0.0	0.0	0.0	0.0	0	0	0
DP was supported solely through a reimbursable services agreement (RSA) with the Division of Employment and Training Services (DETS). DP staff are transferred to DETS in FY2022 and are directly funded. This transfer aligns with anticipated personal services costs.												
<b>Transfer General Fund Authority from Data Processing to Management Services</b>												
	Trout	-93.3	-14.0	0.0	-76.8	-2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.3										
The DP IT Unit moved from the Commissioner and Administrative Services division to the Employment and Training Services Division. The remaining general fund authority in DP is transferred to the Management Services component as Management Services has assumed the responsibility for the department-wide software, hardware, and licensing fees needs previously managed by DP.												
<b>Subtotal</b>		<b>5,408.7</b>	<b>0.0</b>	<b>6.8</b>	<b>5,281.9</b>	<b>95.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>Reduce Interagency Authority No Longer Needed</b>												
	Dec	-1,620.3	0.0	0.0	-1,500.3	-95.0	-25.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,620.3										
Transfer the DP unit from Administrative Services to Employment and Training Services Administration (DETS Admin). The DP unit primarily supports Unemployment Insurance (UI), Workforce Development (WD), and Workforce Services (WS) programs. The remaining interagency authority will no longer be needed as the funding came from DETS Admin, UI, WD, and WS directly.												
<b>Transfer Federal Authority from Data Processing to the Workforce Investment Board</b>												
	Trout	-936.9	0.0	0.0	-936.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-936.9										
The Alaska Workforce Investment Board needs additional federal authority to accommodate newly acquired federal grants. The DP unit has recently moved to the Division of Employment and Training Services and no longer needs the federal authority.												
<b>Transfer Interagency Receipt Authority from Data Processing to Labor Market Information</b>												
	Trout	-60.5	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-60.5										
Reimbursable service agreements for Labor Market information have increased each year and additional interagency authority is needed. DP moved to the Division of Employment and Training Services and this authority is available to be transferred.												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Data Processing (334)

**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer Federal Authority from Data Processing to the Division of Employment and Training Services</b>												
1002 Fed Rcpts	Trout	-2,791.0	0.0	-6.8	-2,784.2	0.0	0.0	0.0	0.0	0	0	0
		-2,791.0										
The DP unit moved from the Commissioner and Administrative Services division (ASD) to the Division of Employment and Training Services (DETS). The remaining interagency authority will transfer from ASD to the DETS component.												
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Travel**

**Component:** Data Processing (334)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	6.8	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>6.8</b>	<b>0.0</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.0	6.8	0.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Data Processing (334)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,618.2	5,281.9	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>2,618.2</b>	<b>5,281.9</b>	<b>0.0</b>
3000	Education Services	Training, education, and memberships.	0.6	1.0	0.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	604.0	12.0	0.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	883.6	645.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	797.4	625.0	0.0
3006	Delivery Services	Freight, courier services, and postage.	0.2	0.6	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.2	1.7	0.0
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.9	7.1	0.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	1.5	5.0	0.0
3011	Other Services	Excess authority.	0.0	3,241.9	0.0
3011	Other Services	Inter-agency and federal	0.0	336.7	0.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Data Processing (334)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>2,618.2</b>	<b>5,281.9</b>	<b>0.0</b>
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for division-specific projects.	50.7	50.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	157.9	171.9	0.0
3018	Inter-Agency Information Technology Telecommunications	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	9.6	10.0	0.0
3021	Inter-Agency Mail	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.4	3.0	0.0
3022	Inter-Agency Human Resources	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	9.1	20.0	0.0
3023	Inter-Agency Building Leases	State-owned facility space rent or other property leases.	91.6	115.0	0.0
3025	Inter-Agency Auditing	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.2	3.0	0.0
3026	Inter-Agency Insurance	Reimbursable services agreement with the Division of Risk Management for risk management	1.8	20.0	0.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Data Processing (334)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>2,618.2</b>	<b>5,281.9</b>	<b>0.0</b>
3027	Inter-Agency Financial	insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.  Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	7.5	13.0	0.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** Data Processing (334)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		69.8	95.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>4000 Commodities Detail Totals</b>	<b>69.8</b>	<b>95.0</b>	<b>0.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	69.8	95.0	0.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Data Processing (334)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	25.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>25.0</b>	<b>0.0</b>
5004	Equipment	Network equipment, printers, and peripheral equipment.	0.0	25.0	0.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>3,611.0</b>	<b>0.0</b>	<b>0.0</b>
5007 Federal Health and Human Services - Miscellaneous Grants			3,611.0	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,398.8</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts		Inter-agency receipts.	1,381.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Management Services (335)	Inter-agency receipts.	-1.9	0.0	0.0
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Inter-agency receipts.	7.8	0.0	0.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Inter-agency receipts.	15.5	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Inter-agency receipts.	-1.7	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Inter-agency receipts.	-1.9	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Data Processing (334)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>50.7</b>	<b>50.0</b>	<b>0.0</b>
With Department of Labor and Workforce Development				50.7	50.0	0.0
Object Class	Servicing Agency	Explanation				
			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	50.7	50.0	0.0