

State of Alaska FY2002 Governor's Operating Budget

Department of Labor and Workforce Development
Data Processing
Component

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 effectiveness of mainframe based systems
 - Provide close coordination of software development and testing by use of departmental resources and Department of Administration resources.
 - Continue replacement of retiring DP staff with trainees drawn from experienced program staff instead of making extended recruitment efforts for trained DP staff.
- 2) Improve response to user desktop PC trouble calls
 - Deploy "desktop management" software and working more closely with first level support staff within the divisions.

Key Component Issues for FY2001 – 2002

- Recruitment and retention of data processing staff continues as a critical problem. Projects will continue as prioritized but overall progress will be limited by available staff and their level of training and experience.
- Meeting expectations of 24x7 availability of services on the Internet will require increased spending for more reliable equipment and possibly additional support staff.

Major Component Accomplishments for FY2000

- Continued training of inhouse program staff to replace retiring DP staff. 1/2 of the original trainees are still involved with the training program and are now productive (though junior level) programmers.

- Completed all programming for new Worker's Compensation system, converted data from old system, and successfully transitioned to production use of the new system.
- Completed the first systems analysis phase of a project to deliver a new Unemployment Insurance Tax system. Continuing work will complete the project in the next 2 and a half years.

Statutory and Regulatory Authority

No statutes and regulations.

Data Processing
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,864.5	3,448.9	3,489.7
72000 Travel	31.3	69.7	64.0
73000 Contractual	1,863.0	2,513.6	2,385.9
74000 Supplies	75.8	90.0	90.0
75000 Equipment	134.1	111.0	107.5
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	4,968.7	6,233.2	6,137.1
Funding Sources:			
1002 Federal Receipts	3,230.4	4,144.9	4,048.0
1003 General Fund Match	20.0	0.0	0.0
1004 General Fund Receipts	111.4	113.1	113.0
1007 Inter-Agency Receipts	1,606.9	1,975.2	1,976.1
Funding Totals	4,968.7	6,233.2	6,137.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 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	3,230.4	4,144.9	4,144.9	4,048.0	4,048.0
Interagency Receipts	51015	1,606.9	1,975.2	1,975.2	1,976.1	1,976.1
Restricted Total		4,837.3	6,120.1	6,120.1	6,024.1	6,024.1
Total Estimated Revenues		4,837.3	6,120.1	6,120.1	6,024.1	6,024.1

Data Processing**Proposed Changes in Levels of Service for FY2002**

No significant service changes are anticipated this year.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	113.1	4,144.9	1,975.2	6,233.2
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	-0.1	-7.7	-0.2	-8.0
Proposed budget decreases:				
-Reduce Federal Authorization to Align with Anticipated Expenditures	0.0	-89.2	0.0	-89.2
Proposed budget increases:				
-Increase Inter-Agency Authorization to Align with Anticipated Expenditures	0.0	0.0	1.1	1.1
FY2002 Governor	113.0	4,048.0	1,976.1	6,137.1

Data Processing

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	47	47	Annual Salaries	2,683,475
Part-time	1	1	COLA	39,601
Nonpermanent	0	0	Premium Pay	66,736
			Annual Benefits	851,984
			<i>Less 4.18% Vacancy Factor</i>	(152,096)
			Lump Sum Premium Pay	0
Totals	48	48	Total Personal Services	3,489,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	3	0	3
Analyst/Programmer IV	0	0	14	0	14
Analyst/Programmer V	0	0	5	0	5
College Intern II	0	0	1	0	1
Data Communicatns Spec I	1	0	0	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	1	0	2	0	3
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech II	3	0	4	0	7
Systems Programmer II	0	0	1	0	1
Systems Programmer IV	0	0	1	0	1
Totals	7	0	41	0	48