

State of Alaska FY2010 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Information Systems Component Budget Summary

Component: Statewide Information Systems

Contribution to Department's Mission

To support the department's operations with quality administration and information technology.

Core Services

- Provides information technology support for financial systems supporting federal highway and aviation billings; federal compliance reporting in human resources; federal capital improvement program (CIP) programming and obligation management; electronic commerce; Internet web services for information dissemination; and support for major system servers and the wide-area-network for all major statewide systems.
- Statewide databases receiving hardware and systems support include: Management Reporting System; Project Status Manage.; E- Procurement System; GIS/Mapping System; Marine Vessel Communications System; ferry reservation system; employee training, licensing and qualifications tracking system; Requests for Proposal Manager; Marine Maintenance Management System; Maintenance Management System; Electronic Documents Management; State Equipment Fleet System; and Pontis Bridge Design System.
- Additional "core" services include LAN (Local Area Network) to WAN (Wide Area Network) connectivity support, and desktop/laptop computer, file/print services and associated server support. Some of the systems listed above also receive programming services as well. Included are ePermits (ROWDYs); eDocuments (Stellent), TTS (Taxable Travel System); MRS (Management Reporting System); TEARS (Timesheet Entry and Reporting System); MMS (Maintenance Management System);and TPB (Third Party Billing).
- Also included are many security related projects including monitoring and patching software that are the result of new viruses and worms. Additional services related to the migration and support of the new Enterprise Exchange email and calendar system as well as for the new Enterprise Active Directory System.

FY2010 Resources Allocated to Achieve Results		
FY2010 Component Budget: \$4,056,200	Personnel:	
	Full time	23
	Part time	0
	Total	23

Key Component Challenges

The state and those entities and individuals it does business with continue to be more technologically reliant. The whole technology industry is changing so rapidly that opportunities for efficiency in the way we do business continue to increase. E-commerce and reliance on the web to provide services and information continue to place a greater reliance on the Information Systems staff to keep up. The amount of work is enormous and the resources are limited. We do our best to keep up with the department's technological needs by setting priorities and reviewing them often. With this effort, many needs will still not be met. Training and employee retention are key to providing adequate services on a continuing basis. The division had 3 vacancies in FY08 that were difficult to fill. Creativity and timing in advertising and flexibility in position locations seem to be key in making a hire.

The current approach of decentralized departmental Information Technology (IT) services creates a challenge in providing security and upgrades. Lines of responsibility are not always clear with the Department of Transportation and Public Facilities (DOT&PF) sections and Enterprise Technology Services (ETS).

Implementation of statewide projects such as the ETS mandated security requirements, new Microsoft products,

Voice Over IP (VOIP) technology, new Document Management System, LANDesk Management Suite, and the electronic timesheet system require significant prioritization of resources and may impact computing facilities and support.

Implementation of an Electronic Document Management System (EDMS) program to better manage documents within DOT&PF has moved from a pilot program in Central Region Right-of-Way and Statewide Materials to other divisions throughout the department. This is an increased responsibility for IT staff. The responsibility for managing and testing the pilot program was Statewide Design and Engineering Services with the assistance of a consultant and IT staff. The program and roll out are now managed by our IT and administrative staff. IT staff are training on the software used in EDMS to assist with the management, creation, workflow and storage of documents within different divisions. Ultimately they are responsible for coordinating and supporting the integration of EDMS for the department.

Significant Changes in Results to be Delivered in FY2010

No significant changes are anticipated.

Major Component Accomplishments in 2008

- Continued to provide an adequate testing environment during the production phase of the Maintenance Management System (MMS) and transitioned from vendor managed support to state staffing and support of the MMS system.
- Developed and implemented summary reports and provided various assistance required for usability enhancements and technical upgrades for the Management Reporting System (MRS).
- Assisted in several Intelligent Transportation Systems initiatives including: Road Weather Information System (RWIS); Condition Acquisition and Reporting System (CARS); 511 (telephone number for the delivery of road travel information) and HAS-GIS integration for the RoadLog/Photolog application.
- Provided technical and programming support for the electronic timesheet system (TEARS), a collaborative effort with the Department of Fish and Game. As of 6/30/08 there are 377 DOT&PF employees using the TEARS system with 300 more to be added by year end.
- Continued to transition all DOT&PF users/personal computers to a single Active Directory Domain simplifying network support, enhancing security, and allowing users to access statewide resources with single authentication.
- Initiated Microsoft Office Productivity Suite upgrade from Office 2003 to Office 2007.
- Transitioned all TN3270 Clients to secure Bluezone, a requirement of ETS.
- Implemented the new EDMS in Anchorage, Fairbanks and Juneau – all three sites became operational.
- Continued to expand the use of LANDesk by department IT staff for all aspects of network support: workstation imaging, software deployment, asset management and remote 'console' support.
- In conjunction with ETS and World Wide Technology (WWT), Inc. transitioned various department sites to VOIP in Fairbanks, Anchorage and Juneau.
- In conjunction with ETS, transitioned Bethel, St. Mary's and Aniak from private satellite service to State of Alaska (SOA) wide area network (WAN).
- Expanded the department's reliance on thin client technologies by publishing through CITRIX resource heavy department applications such as RMS3, ATLAS, COGNOS and others.
- Continued to upgrade and expand our CITRIX server environment by hosting CITRIX servers in various sites around the state and transitioning to Microsoft Virtual Servers for production services.
- Upgraded backup systems (server and software), file systems (Sun Arrays), uninterruptible power supply (16KVA to 36KVA), wiring (CAT-6), wide area network circuits (100MB) at DOT&PF Headquarters Building in Juneau.
- Developed the department's annual Information Technology Plan.
- Up time of production computer services was 99%, resulting in the positive integrity and reliability of our services, especially in web based services.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
AS 02 Aeronautics
AS 19 Highways and Aviation

AS 35 Public Facilities, Works and Improvements
AS 36 Procurement

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Statewide Information Systems Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,693.8	2,100.5	2,382.7
72000 Travel	32.5	20.9	20.9
73000 Services	1,622.1	1,431.7	1,553.4
74000 Commodities	33.7	99.2	99.2
75000 Capital Outlay	0.0	12.7	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,382.1	3,665.0	4,056.2
Funding Sources:			
1004 General Fund Receipts	1,696.8	2,047.9	2,100.3
1007 Inter-Agency Receipts	86.0	169.5	174.1
1061 Capital Improvement Project Receipts	1,599.3	1,447.6	1,781.8
Funding Totals	3,382.1	3,665.0	4,056.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Capital Improvement Project Receipts	51200	6.2	0.0	0.0
Unrestricted Total		6.2	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	86.0	169.5	174.1
Capital Improvement Project Receipts	51200	1,599.3	1,447.6	1,781.8
Restricted Total		1,685.3	1,617.1	1,955.9
Total Estimated Revenues		1,691.5	1,617.1	1,955.9

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	2,047.9	0.0	1,617.1	3,665.0
Adjustments which will continue current level of service:				
-Transfer CIP Receipts from Contracting and Appeals to Annualize the Costs of Anchorage Desktop Support Positions	0.0	0.0	16.0	16.0
-Transfer PCN 25-2297 and Funding from Southeast Design for Desktop Support in Fairbanks	0.0	0.0	70.0	70.0
-Transfer CIP Receipts from Multiple Components for Desktop Support and IT Maintenance	0.0	0.0	248.2	248.2
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	15.5	0.0	41.5	57.0
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	36.9	0.0	-36.9	0.0
FY2010 Governor	2,100.3	0.0	1,955.9	4,056.2

Statewide Information Systems Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	21	23	Annual Salaries	1,587,233
Part-time	0	0	COLA	65,268
Nonpermanent	0	0	Premium Pay	10,000
			Annual Benefits	845,551
			<i>Less 5.00% Vacancy Factor</i>	(125,352)
			Lump Sum Premium Pay	0
Totals	21	23	Total Personal Services	2,382,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	1	1	1	0	3
Analyst/Programmer IV	1	2	0	0	3
Analyst/Programmer V	0	0	5	0	5
Data Processing Mgr II	0	0	1	0	1
Data Processing Mgr III	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	1	0	2	0	3
Micro/Network Tech II	2	2	0	0	4
Systems Programmer III	0	0	1	0	1
Totals	6	5	12	0	23