

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Transportation/Public Facilities  
Statewide Information Systems  
Component

## **Component: Statewide Information Systems**

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### **Component Mission**

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

### **Component Services Provided**

The Information Systems Section provides essential information technologies supporting the department's mission. These include financial systems supporting federal highway and aviation billings; federal compliance reporting in human resources; federal Capital Improvement Project programming and obligation management for both highways and aviation; electronic commerce managing design engineering Requests for Proposal; electronic messaging within the department and with other local, state, and federal government agencies, the general public and the private sector; Internet web services for cost efficient information dissemination and interactive public participation forums on department plans; all major statewide systems support for major system servers and the wide-area-network. Of special importance are the various statewide databases receiving hardware and systems support from this component including: Management Reporting Systems; Project Status Management; Airport Information Management System; BuySpeed Procurement System; Statewide GIS/Mapping System; Marine Vessel Communications System; data base services for ferry reservation system; Employee Training, Licensing, and Qualifications tracking; Requests for Proposal (RFP) Manager; Marine Maintenance Management System; and other mission critical statewide systems such as, payroll analysis in support of ferry crew dispatching.

### **Component Goals and Strategies**

Plan, implement, and maintain software applications and information technology infrastructure which support statewide department functions necessary to the department's mission.

- Maintain support of wide-area-networking in locations such as Alaska, British Columbia, and Washington, that connect to other government agencies in the local, state, federal governments, and partnerships with the general public and private sector.
- Provide quality local area network, desktop, application support and training.
- Manage all systems in a cost-effective way that provides a high level of reliability and disaster recovery capability, recognizing the expensive statewide productivity and revenue losses associated with downtime.
- Maintain high level expertise on current and promising technologies to support the work of all information technology specialists in the department through consulting, strategies, policies, standards, and cost efficiencies.

### **Key Component Issues for FY2001 – 2002**

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. With the advent of e-commerce and reliance on the web to provide services and information, a greater reliance is placed upon the Information Systems staff to keep up. The amount of work is enormous and the resources are limited. Priorities must be set and some of the department's technological needs and private sector partner expectations will not be met.

### **Major Component Accomplishments for FY2000**

- Successfully incorporated recommended efficiencies into the department's Indirect Cost Allocation Plan (ICAP) and put it in production.
- Established a new Federal Highway Administration (FHWA) billing type for Federal Transit Authority (FTA) projects.
- Successfully tested, converted and upgraded systems and avoided significant difficulties related to Y2K.

- Set up Seniority System for use by Southeast and Northern Regions.
- Converted Alaska Marine Highway System (AMHS) Vessel Employee Leave Accrual processing to AKPAY (State payroll system).-
- Made AMHS Vessel Employee Information System Y2K compliant.
- Completed programming of the AMHS Human Resource system to reflect new vessel employee contract changes.
- Assisted Human Resource staff with the migration from Historian to Registrar (tracking program for training).
- Designed and implemented a Taxable Travel System using Pilot Java/Corba Web application (a program that calculates taxable travel per diem).
- Completed a Perl based Web search engine for the T2 (Technology Transfer) Library in Northern Region. The Web applications allow the public to query the T2 Library for documents, videos, etc.
- Assisted in the implementation of the BuySpeed database (an automated procurement system). BuySpeed was installed on users workstations and the program is operational.
- Assisted in redoing the DOT&PF Rolodex application using Java/CORBA.
- Implemented an AKPAY upload to Oracle of all non-DOT&PF state employees. This table is used to authenticate users of the Equipment Management System (a Statewide Equipment Fleet inventory and financial system).
- Installed AMHS wireless bridge and server for each vessel providing network communications with the fleet.

### **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

**Statewide Information Systems  
Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,039.3	1,195.6	1,232.3
72000 Travel	6.2	17.9	17.9
73000 Contractual	913.9	648.2	648.2
74000 Supplies	39.9	41.6	41.6
75000 Equipment	17.2	12.7	12.7
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
<b>Expenditure Totals</b>	<b>2,016.5</b>	<b>1,916.0</b>	<b>1,952.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	50.4	0.0
1004 General Fund Receipts	1,520.0	1,312.5	1,329.4
1007 Inter-Agency Receipts	146.9	152.1	172.6
1061 Capital Improvement Project Receipts	349.6	393.4	450.7
1076 Marine Highway System Fund	0.0	7.6	0.0
<b>Funding Totals</b>	<b>2,016.5</b>	<b>1,916.0</b>	<b>1,952.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	50.4	0.0	0.0	0.0
Interagency Receipts	51015	146.9	152.1	152.1	172.6	172.6
Capital Improvement Project Receipts	51200	349.6	393.4	393.4	450.7	450.7
Marine Highway System Fund	51380	0.0	7.6	7.6	0.0	0.0
<b>Restricted Total</b>		<b>496.5</b>	<b>603.5</b>	<b>553.1</b>	<b>623.3</b>	<b>623.3</b>
<b>Total Estimated Revenues</b>		<b>496.5</b>	<b>603.5</b>	<b>553.1</b>	<b>623.3</b>	<b>623.3</b>

## Statewide Information Systems

### Proposed Changes in Levels of Service for FY2002

No service changes are planned.

### 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>
<b>FY2001 Authorized</b>	<b>1,312.5</b>	<b>50.4</b>	<b>553.1</b>	<b>1,916.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Fund Change \$50.4 Fed to CIP to fund positions	0.0	-50.4	50.4	0.0
-Year 2 Labor Costs - Net Change from FY2001	-3.1	0.0	-1.2	-4.3
-Transfer in \$20.0 GF to personal services from Regional Administrative Services RP 25-1-6331	20.0	0.0	0.0	20.0
<b>Proposed budget increases:</b>				
-Add \$21.0 I/A for D&ES project-specific position	0.0	0.0	21.0	21.0
<b>FY2002 Governor</b>	<b>1,329.4</b>	<b>0.0</b>	<b>623.3</b>	<b>1,952.7</b>

## Statewide Information Systems

### Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	16	16	Annual Salaries	933,840
Part-time	0	0	COLA	13,967
Nonpermanent	0	0	Premium Pay	3,494
			Annual Benefits	314,521
			<i>Less 2.65% Vacancy Factor</i>	<i>(33,522)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>Total Personal Services</b>	<b>1,232,300</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	1	0	2	0	3
Analyst/Programmer V	0	0	3	0	3
Data Processing Mgr I	0	1	0	0	1
Data Processing Mgr III	0	0	1	0	1
Micro/Network Spec II	1	1	1	0	3
Micro/Network Tech II	1	0	1	0	2
Systems Programmer III	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>2</b>	<b>11</b>	<b>0</b>	<b>16</b>