

State of Alaska FY2004 Governor's Operating Budget

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

Component: Statewide Information Systems

Contact: Nancy J. Slagle, Director, Administrative Services
Tel: (907) 465-3911 **Fax:** (907) 465-3124 **E-mail:** Nancy_Slagle@dot.state.ak.us

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 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. This must be accomplished with continued training in this highly technical field.
- Continue to consolidate servers to reduce the number of different vendors thus reducing complexity and ongoing costs so that the continuously increasing workload can be accommodated without increasing staffing levels.

Key Component Issues for FY2003 – 2004

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 will not be met. Training and employee retention are key to providing adequate services on a continuing basis.

Major Component Accomplishments in 2002

- Assisted in the completion of the Maintenance Management System contract negotiations, development of the Right of Way permitting system, and analysis of a new document management system.
- Upgraded the department email, calendar, and directory services.
- Enhanced the Management Reporting System (an Oracle database that tracks the status of construction projects).
- Assisted in the upgrade of AMHS Wireless Bridge for communicating between vessels and terminals on the western routes.

- Improved the vessel server communications for western route vessels.
- Assisted the Department of Administration, Information Technology Group in preparing transition issues related to the new Telecommunications Partnering Agreement (TPA)
- Helped develop new security policies related to the TPA and as a result of awareness related to Homeland Security issues.
- Enhanced the BuySpeed Procurement System.
- Implemented new server infrastructure that will support the following systems: BuySpeed Procurement, AMHS Reservations Management, OSHALog, Registrar (departmental training data), and the Maintenance Management System (MMS).
- Assisted in several Intelligent Transportation Systems initiatives including: Road Weather Information System (RWIS); Condition Acquisition and Reporting System (CARS); and 511 (telephone number for the delivery of road travel information).
- Created specifications for a new backup, archival, and recovery system related to disaster recovery capabilities.
- Assisted in the implementation of a new AASHTOWare Pontis Bridge System.
- Provided system administration for the creation of new departmental web pages.
- Provided system administration and database administration services related to the new Online AMHS Reservations System (OARS) and the new Maintenance & Operations Profiles System.

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

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,009.0	1,198.2	1,135.6
72000 Travel	12.7	14.9	10.9
73000 Contractual	678.3	645.0	645.0
74000 Supplies	26.3	41.6	21.0
75000 Equipment	149.5	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
Expenditure Totals	1,875.8	1,912.4	1,825.2
Funding Sources:			
1004 General Fund Receipts	1,173.2	1,125.8	505.6
1007 Inter-Agency Receipts	191.7	205.1	205.9
1061 Capital Improvement Project Receipts	510.9	581.5	1,113.7
Funding Totals	1,875.8	1,912.4	1,825.2

Statewide Information Systems

Proposed Changes in Levels of Service for FY2004

A Network Specialist position will be eliminated that currently provides desktop, telecommunications coordination, and wide area network systems support. These duties will be absorbed by other staff. However, the loss will result in a 50% slower response-time. System outages may occur as off-hour maintenance and troubleshooting will only be performed during normal working hours.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	1,125.8	0.0	786.6	1,912.4
Adjustments which will continue current level of service:				
-Transfer \$507.6 GF to Northern & Central Region Highways and Aviation for maintenance	-507.6	0.0	0.0	-507.6
-Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units	0.0	0.0	7.4	7.4
Proposed budget decreases:				
-Eliminate Network Specialist and reduce travel and commodities	-112.6	0.0	0.0	-112.6
Proposed budget increases:				
-Add \$507.6 ICAP to maintain current administrative support and service levels in department	0.0	0.0	507.6	507.6
-Increase CIP Receipts in Personal Services \$18.0	0.0	0.0	18.0	18.0
FY2004 Governor	505.6	0.0	1,319.6	1,825.2

Statewide Information Systems

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	15	14	Annual Salaries	879,264
Part-time	0	0	Premium Pay	2,304
Nonpermanent	0	0	Annual Benefits	300,389
			<i>Less 3.92% Vacancy Factor</i>	(46,357)
			Lump Sum Premium Pay	0
Totals	15	14	Total Personal Services	1,135,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Analyst/Programmer IV	0	0	3	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 I	1	0	1	0	2
Micro/Network Spec II	1	0	1	0	2
Systems Programmer III	0	0	1	0	1
Totals	2	1	11	0	14