

# **State of Alaska FY2005 Governor's Operating Budget**

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

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**Component: Statewide Information Systems**

**Contribution to Department's Mission**

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

**Core Services**

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 program (CIP) programming and obligation management for both highways and aviation; electronic commerce managing design engineering Requests for Proposal 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 System; Project Status Management; BuySpeed Procurement System; Statewide GIS/Mapping System; Marine Vessel Communications System; data base services for ferry reservation system; Pathlore (employee training, licensing and qualifications tracking system); Requests for Proposal (RFP) Manager; Marine Maintenance Management System; Cognos Metric Management System; Maintenance Management System; State Equipment Fleet System; Pontis Bridge Design System and other mission critical statewide systems such as, payroll analysis in support of ferry crew dispatching.

Additional "core" services include LAN (Local Area Network) to WAN (Wide Area Network) connectivity support as well as desktop/laptop computer, file/print services and associated server support. Some of the systems that are using the above mentioned hardware and systems support also receive application programming services as well. Included in these are ePermits (ROWDYs); TTS (Taxable Travel System); MRS (Management Reporting System): Third Party Billing. Also included are many security related projects including monitoring and patching software that are the result of many new viruses and worms.

**FY2005 Resources Allocated to Achieve Results**

<b>FY2005 Component Budget: \$1,898,900</b>	<b>Personnel:</b>	
	Full time	13
	Part time	1
	<b>Total</b>	<b>14</b>

**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. 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.

**Significant Changes in Results to be Delivered in FY2005**

None

## Major Component Accomplishments in 2003

- Provided an adequate testing environment during the development and testing phases of the Maintenance Management System development Phase;
- Provided various assistance required for usability enhancements and technical upgrades for the Management Reporting System;
- Upgraded the Bellingham links to the WAN via VPN;
- Created a Service Level Agreement with DOA-ITG concerning the co-management of the DOT/PF portions of the wide area network WAN;
- Participated in the new statewide IT standards and policy creation and planning process;
- Procured and implemented a new server to provide upgraded services for the Oracle based database services;
- 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).
- Implemented the new backup system that provides services to all of the systems that are hosted at the 3 mile headquarters location;
- 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

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### Statewide Information Systems Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,134.2	1,147.7	1,209.3
72000 Travel	8.6	10.9	10.9
73000 Contractual	762.7	645.0	645.0
74000 Supplies	59.8	21.0	21.0
75000 Equipment	20.7	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>1,986.0</b>	<b>1,837.3</b>	<b>1,898.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,125.8	453.9	415.6
1007 Inter-Agency Receipts	280.5	206.6	206.6
1061 Capital Improvement Project Receipts	579.7	1,176.8	1,276.7
<b>Funding Totals</b>	<b>1,986.0</b>	<b>1,837.3</b>	<b>1,898.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	280.5	206.6	206.6
Capital Improvement Project Receipts	51200	579.7	1,176.8	1,276.7
<b>Restricted Total</b>		<b>860.2</b>	<b>1,383.4</b>	<b>1,483.3</b>
<b>Total Estimated Revenues</b>		<b>860.2</b>	<b>1,383.4</b>	<b>1,483.3</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>453.9</b>	<b>0.0</b>	<b>1,383.4</b>	<b>1,837.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	61.6	61.6
-Fund switch-GF to ICAP	-38.3	0.0	38.3	0.0
<b>FY2005 Governor</b>	<b>415.6</b>	<b>0.0</b>	<b>1,483.3</b>	<b>1,898.9</b>

**Statewide Information Systems  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>		
Full-time	14	13	Annual Salaries	877,413
Part-time	0	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	359,304
			<i>Less 2.22% Vacancy Factor</i>	<i>(27,417)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,209,300</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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 III	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	1	1	1	0	3
Systems Programmer III	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>1</b>	<b>11</b>	<b>0</b>	<b>14</b>