

# **State of Alaska FY2006 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**

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; and 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.

**FY2006 Resources Allocated to Achieve Results**

<b>FY2006 Component Budget: \$1,887,200</b>	<b>Personnel:</b>	
	Full time	13
	Part time	0
	<b>Total</b>	<b>13</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 FY2006**

None

## Major Component Accomplishments in 2004

- 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.
- Participated in the new statewide IT standards and policy creation and planning process.
- 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).
- Developed the department's first Information Technology Plan.

## 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

Contact Information
<p><b>Contact:</b> Nancy J. Slagle, Director, Administrative Services <b>Phone:</b> (907) 465-3911 <b>Fax:</b> (907) 465-3124 <b>E-mail:</b> Nancy_Slagle@dot.state.ak.us</p>

### Statewide Information Systems Component Financial Summary

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,094.2	1,210.3	1,252.9
72000 Travel	3.5	10.7	10.7
73000 Services	1,609.0	589.9	589.9
74000 Commodities	132.5	21.0	21.0
75000 Capital Outlay	0.2	12.7	12.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,839.4</b>	<b>1,844.6</b>	<b>1,887.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	661.6	0.0	0.0
1004 General Fund Receipts	453.9	415.4	415.4
1007 Inter-Agency Receipts	81.2	151.5	154.3
1061 Capital Improvement Project Receipts	1,642.7	1,277.7	1,317.5
<b>Funding Totals</b>	<b>2,839.4</b>	<b>1,844.6</b>	<b>1,887.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 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>				
Federal Receipts	51010	661.6	0.0	0.0
Interagency Receipts	51015	81.2	151.5	154.3
Capital Improvement Project Receipts	51200	1,642.7	1,277.7	1,317.5
<b>Restricted Total</b>		<b>2,385.5</b>	<b>1,429.2</b>	<b>1,471.8</b>
<b>Total Estimated Revenues</b>		<b>2,385.5</b>	<b>1,429.2</b>	<b>1,471.8</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>415.4</b>	<b>0.0</b>	<b>1,429.2</b>	<b>1,844.6</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	7.7	7.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	31.3	31.3
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	3.6	3.6
<b>FY2006 Governor</b>	<b>415.4</b>	<b>0.0</b>	<b>1,471.8</b>	<b>1,887.2</b>

**Statewide Information Systems  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>		
Full-time	13	13	Annual Salaries	858,950
Part-time	0	0	COLA	14,002
Nonpermanent	0	0	Premium Pay	19,980
			Annual Benefits	422,528
			<i>Less 1.37% Vacancy Factor</i>	(18,060)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,297,400</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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>10</b>	<b>0</b>	<b>13</b>