

State of Alaska FY2008 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; Facilities Maintenance Management System; Electronic Documents Management; State Equipment Fleet System; Pontis Bridge Design System and other mission critical statewide systems such as payroll analysis in support of ferry crew dispatch.

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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$2,894,400	Personnel:	
	Full time	14
	Part time	0
	Total	14

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.

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, and the electronic timesheet system will require significant prioritization of resources and may impact computing facilities and support. Department-wide infrastructure upgrades will be needed for regional switches and wiring assets.

The ability of the department to achieve modest results in regard to recruitment and retention of highly skilled technicians will likely remain a problem. This is due to a variety of factors such as salary, benefits and cost of living being out of balance as compared to similar positions in the lower 48.

Significant Changes in Results to be Delivered in FY2008

No significant changes are anticipated.

Major Component Accomplishments in 2006

- Provided an adequate testing environment during the development and testing phases of the Maintenance Management System (MMS) development phase.
- Provided various assistance required for usability enhancements and technical upgrades for the Management Reporting System (MRS).
- Participated in development of the new statewide IT standards and the 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).
- Provided technical and programming support for the electronic timesheet system (TEARS), a collaborative effort with the Department of Fish and Game.
- 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

Contact Information

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Statewide Information Systems Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,145.6	1,471.8	1,679.0
72000 Travel	15.8	12.9	12.9
73000 Services	997.9	1,103.8	1,103.8
74000 Commodities	82.1	86.0	86.0
75000 Capital Outlay	0.0	12.7	12.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,241.4	2,687.2	2,894.4
Funding Sources:			
1004 General Fund Receipts	879.5	1,085.8	1,278.8
1007 Inter-Agency Receipts	98.9	163.5	177.7
1061 Capital Improvement Project Receipts	1,263.0	1,437.9	1,437.9
Funding Totals	2,241.4	2,687.2	2,894.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	98.9	163.5	177.7
Capital Improvement Project Receipts	51200	1,263.0	1,437.9	1,437.9
Restricted Total		1,361.9	1,601.4	1,615.6
Total Estimated Revenues		1,361.9	1,601.4	1,615.6

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	1,085.8	0.0	1,601.4	2,687.2
Adjustments which will continue current level of service:				
-Fund Source Adjustment for Retirement Systems Increases	180.5	0.0	-180.5	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	12.5	0.0	194.7	207.2
FY2008 Governor	1,278.8	0.0	1,615.6	2,894.4

**Statewide Information Systems
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	979,386
Part-time	0	0	Premium Pay	29,654
Nonpermanent	0	0	Annual Benefits	744,414
			<i>Less 4.25% Vacancy Factor</i>	(74,454)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,679,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	0	1	1	0	2
Analyst/Programmer V	0	0	5	0	5
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
Systems Programmer III	0	0	1	0	1
Totals	2	1	11	0	14