

# **State of Alaska FY2017 Governor's Operating Budget**

## **Department of Administration DOA Information Technology Support Component Budget Summary**

**Component: DOA Information Technology Support**

**Contribution to Department's Mission**

Effectively manage DOA information technology resources and provide consistent support services across the department. Increase customer understanding and satisfaction through open communication.

**Core Services**

- Comprehensive around-the-clock centralized desktop computer support for the department.
- Maintenance of the department network.
- Analysis of software and hardware product requirements and enhancements.
- Liaison with the Enterprise Technology Services.

**Major Component Accomplishments in 2015**

- Reduced standalone server count by implementing NetApp storage system
- Received 3,028 help desk requests and closed 2,995
- Updated LANDESK Sever and completed LANDESK training
- Updated approximately 500 computers from end-of-life XP to Windows 7
- Implemented new technology in the Atwood building conference room (Anchorage)
- Implemented the new Adobe Enterprise Agreement (software)
- Completed a new 3-year Microsoft Enterprise Agreement (including Office 365)

**Key Component Challenges**

**Customer Service** - Provide users within the Department of Administration quality desktop support services. New strategies are being looked at to streamline and standardize service across the department.

**Merging the DOAIT group with the ETS Help Center** – Merging the ETS Help Center with the DOAIT support group could result in improved service and cost efficiencies. With mergers however there are the initial difficulties with meshing people and processes.

**Staff Training** - Provide training to its technical staff to fully utilize emerging technologies. Knowledge of new technologies will enhance department work flow and improve Information Technology management. Yet keeping up with new technologies is an on-going challenge.

**Significant Changes in Results to be Delivered in FY2017**

No significant changes in results to be delivered in FY2017.

**Statutory and Regulatory Authority**

Not applicable.

**Contact Information**

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**DOA Information Technology Support  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	9	8	Annual Salaries	660,083
Part-time	0	0	Premium Pay	12,620
Nonpermanent	0	0	Annual Benefits	364,559
			<i>Less 2.92% Vacancy Factor</i>	(30,262)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>8</b>	<b>Total Personal Services</b>	<b>1,007,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Data Processing Mgr II	0	0	1	0	1
Micro/Network Spec I	2	0	2	0	4
Micro/Network Spec II	2	0	1	0	3
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>8</b>

**Component Detail All Funds**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	1,096.4	1,119.5	1,118.5	1,118.5	1,007.0	-111.5	-10.0%
72000 Travel	2.3	1.8	1.8	1.8	1.8	0.0	0.0%
73000 Services	143.3	153.0	153.0	153.0	264.5	111.5	72.9%
74000 Commodities	44.6	73.7	73.7	73.7	73.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,286.6</b>	<b>1,348.0</b>	<b>1,347.0</b>	<b>1,347.0</b>	<b>1,347.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	62.8	1.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,223.8	1,347.0	1,347.0	1,347.0	1,347.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>62.8</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,223.8</b>	<b>1,347.0</b>	<b>1,347.0</b>	<b>1,347.0</b>	<b>1,347.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	9	9	9	9	8	-1	-11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	1,348.0	1,119.5	1.8	153.0	73.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		1,347.0										
<b>Reverse Over Appropriation of FY2016 Cost of Living Adjustment</b>												
	Unalloc	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
<b>Subtotal</b>		<b>1,347.0</b>	<b>1,118.5</b>	<b>1.8</b>	<b>153.0</b>	<b>73.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Internet Specialist II (02-1035) to Enterprise Technology Services for Operational Efficiencies</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 02-1035, Internet Specialist II, is transferred from the DOA Information Technology Support component to the Enterprise Technology component for operational efficiencies.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-111.5	0.0	111.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to adhere to the vacancy factor guidelines and for operation needs.												
<b>Reverse to Correct for Negative Fund Source</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Cost of living adjustment for certain bargaining units: \$20.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$0.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.1												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.5												
	<b>Totals</b>	<b>1,347.0</b>	<b>1,007.0</b>	<b>1.8</b>	<b>264.5</b>	<b>73.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2017 Governor (12995)  
**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1099	Data Processing Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		99,300	0	0	50,507	149,807	0
02-1105	Micro/Network Spec II	FT	A	SS	Anchorage	400	20N / O	12.0		106,233	0	0	52,893	159,126	0
02-1155	Micro/Network Spec I	FT	A	GP	Juneau	205	18J / K	12.0		77,063	0	1,750	43,933	122,746	0
02-1534	Micro/Network Spec I	FT	1	GP	Anchorage	200	18D / E	12.0		64,566	0	1,360	39,499	105,425	0
02-2095	Micro/Network Spec II	FT	A	SS	Juneau	405	20K / L	12.0		94,412	0	3,320	49,967	147,699	0
02-6409	Micro/Network Spec II	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	3,550	47,716	137,522	0
02-8094	Micro/Network Spec I	FT	1	GP	Juneau	205	18F / G	12.0		71,942	0	1,340	42,030	115,312	0
12-5108	Micro/Network Spec I	FT	1	GP	Anchorage	200	18B / C	12.0		60,311	0	1,300	38,014	99,625	0
													<b>Total Salary Costs:</b>	660,083	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	12,620	
													<b>Total Benefits:</b>	364,559	
													<b>Total Pre-Vacancy:</b>	1,037,262	
													<b>Minus Vacancy Adjustment of 2.92%:</b>	(30,262)	
													<b>Total Post-Vacancy:</b>	1,007,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,007,000	

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

**Total Component Months:** 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,037,262	1,007,000	100.00%
<b>Total PCN Funding:</b>	<b>1,037,262</b>	<b>1,007,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Administration**  
**Travel**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		2.3	1.8	1.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>2.3</b>	<b>1.8</b>	<b>1.8</b>
72110	Employee Travel (Instate)	Employee travel for supervisory duties, training and providing services	2.3	1.8	1.8

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		143.3	153.0	264.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>143.3</b>	<b>153.0</b>	<b>264.5</b>
73025	Education Services	Conference fees, memberships and employee tuition	0.0	2.0	0.5
73150	Information Technlgy	Software licensing and maintenance	64.2	63.8	80.3
73156	Telecommunication	Cell phones, long distance, and other wireless charges	0.0	2.0	1.5
73225	Delivery Services	Freight and courier costs	1.5	2.5	4.4
73401	Long Distance		0.1	0.0	0.0
73404	Cellular Phones		1.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	22.3	22.0	65.7
73806	IT-Telecommunication	Enterprise Technology Services	15.5	15.0	20.2
73809	Mail	Central Mail	3.8	3.8	5.7
73811	Building Leases	DOA Leases	19.3	26.3	63.1
73814	Insurance	Risk Management	0.2	0.2	0.3
73815	Financial	Finance	0.4	0.3	0.5
73816	ADA Compliance	Personnel	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	0.0	0.1	0.1
73827	Safety (IA Svcs)	Property Management	0.3	0.3	0.5
73979	Mgmt/Consulting (IA Svcs)	Admin	14.7	14.6	21.6

**Line Item Detail**  
**Department of Administration**  
**Commodities**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
74000	Commodities		44.6	73.7	73.7
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
		<b>74000 Commodities Detail Totals</b>	<b>44.6</b>	<b>73.7</b>	<b>73.7</b>
74200	Business	Business and office supplies	44.0	73.7	73.7
74236	Subscriptions		0.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				1,223.8	1,347.0	1,347.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Administrative Hearings	2029004	11100	0.0	18.1	18.1
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Administrative Services	2029004	11100	0.0	18.1	18.1
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	AK Oil & Gas Conservation Comm	2029004	11100	0.0	39.8	39.8
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Alaska Public Offices Comm	2029004	11100	0.0	16.3	16.3
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Central Mail	2029004	11100	0.0	8.4	8.4
59020	Administration	Department-wide	2029004	11100	1,223.8	0.0	0.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Enterprise Technology Services	2029004	11100	0.0	147.0	147.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	E-Travel	2029004	11100	0.0	2.4	2.4

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
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<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				1,223.8	1,347.0	1,347.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Facilities	2029004	11100	0.0	16.3	16.3
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Facilities Administration	2029004	11100	0.0	19.3	19.3
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Finance	2029004	11100	0.0	91.6	91.6
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Labor Relations	2029004	11100	0.0	10.8	10.8
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Lease Administration	2029004	11100	0.0	13.3	13.3
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Motor Vehicles	2029004	11100	0.0	184.9	184.9
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of Public Advocacy	2029004	11100	0.0	162.7	162.7
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of the Commissioner	2029004	11100	0.0	7.2	7.2

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				1,223.8	1,347.0	1,347.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Personnel	2029004	11100	0.0	168.7	168.7
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Property Management	2029004	11100	0.0	7.2	7.2
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Public Defender Agency	2029004	11100	0.0	224.6	224.6
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Purchasing	2029004	11100	0.0	22.9	22.9
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Retirement and Benefits	2029004	11100	0.0	143.4	143.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Risk Management	2029004	11100	0.0	6.0	6.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Violent Crimes Comp Board	2029004	11100	0.0	3.6	3.6
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of Public Advocacy	2029006	11100	0.0	14.4	14.4

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
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<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				1,223.8	1,347.0	1,347.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
	services						

**Interagency Services**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services, MICS, and Computer Room	Intra-dept	Enterprise Technology Services	22.3	22.0	65.7
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>22.3</b>	<b>22.0</b>	<b>65.7</b>
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	15.5	15.0	20.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>15.5</b>	<b>15.0</b>	<b>20.2</b>
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.8	3.8	5.7
<b>73809 Mail subtotal:</b>					<b>3.8</b>	<b>3.8</b>	<b>5.7</b>
73811	Building Leases	Anchorage and Juneau computer rooms	Intra-dept	DOA Leases	19.3	26.3	63.1
<b>73811 Building Leases subtotal:</b>					<b>19.3</b>	<b>26.3</b>	<b>63.1</b>
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.2	0.2	0.3
<b>73814 Insurance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.3</b>
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.4	0.3	0.5
<b>73815 Financial subtotal:</b>					<b>0.4</b>	<b>0.3</b>	<b>0.5</b>
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.1	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73827	Safety (IA Svcs)	Parking security	Inter-dept	Property Management	0.3	0.3	0.5
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.5</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Administrative Services chargeback for services	Intra-dept	Admin	14.7	14.6	21.6
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>14.7</b>	<b>14.6</b>	<b>21.6</b>
<b>DOA Information Technology Support total:</b>					<b>76.5</b>	<b>82.7</b>	<b>177.8</b>
<b>Grand Total:</b>					<b>76.5</b>	<b>82.7</b>	<b>177.8</b>