

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Administration  
DOA Information Technology Support  
Component

## **Component: DOA Information Technology Support**

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### **Component Mission**

Manage department information technology resources to maximize investment in hardware, software, and staff, providing consistent services across the department.

### **Component Services Provided**

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

### **Component Goals and Strategies**

MAXIMIZE RETURN ON INVESTMENT IN INFORMATION TECHNOLOGY AND MINIMIZE COST OF OWNERSHIP

- Create a single logical network to share resources and tools
- Use standard hardware and software to reduce cost of providing services across the network
- Provide adequate training to technical staff to ensure they can provide excellent service

PROVIDE A CONSISTENT LEVEL OF SUPPORT ACROSS THE DEPARTMENT

- Utilize a Governance Group to establish department information technology policy and standards
- Manage the work of the DOA Information Technology team to ensure quality, timely support for all DOA locations

### **Key Component Issues for FY2001 – 2002**

- Continuing to migrate divisions to a common minimum hardware and software level within existing budget constraints.
- Providing adequate training to technical staff to ensure they can provide excellent service.
- Continue to improve background processes such as virus detection and recovery and directory integration to improve the efficiency and safety of our computer systems.

### **Major Component Accomplishments for FY2000**

- Expanded the use of high school and college internship programs in partnership with the Juneau Douglas High School and the University of Alaska Southeast and promoted these types of programs for offices in Anchorage.
- Implemented an automated help desk tracking system to help improve reporting and tracking desktop computer, server and connectivity problems and to provide timely performance measurement information.
- Created and managed shared equipment pools in Anchorage and Juneau to provide a cost effective way for divisional offices to have access to computer equipment, such as laptops, projection units, etc., that they need only occasionally.

**Statutory and Regulatory Authority**

N/A

**Key Performance Measures for FY2002**

**Measure: The response time for desktop support.**  
*(Added by Legislature in FY2001 version.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The response time for desktop support.			X		

**DOA Information Technology Support**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	837.3	844.5	891.4
72000 Travel	15.9	55.0	55.0
73000 Contractual	195.0	105.5	105.5
74000 Supplies	26.2	41.2	41.2
75000 Equipment	19.3	23.7	23.7
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>1,093.7</b>	<b>1,069.9</b>	<b>1,116.8</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	1,093.7	1,069.9	1,116.8
<b>Funding Totals</b>	<b>1,093.7</b>	<b>1,069.9</b>	<b>1,116.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	1,093.7	1,069.9	1,116.3	1,116.8	1,116.8
<b>Restricted Total</b>		<b>1,093.7</b>	<b>1,069.9</b>	<b>1,116.3</b>	<b>1,116.8</b>	<b>1,116.8</b>
<b>Total Estimated Revenues</b>		<b>1,093.7</b>	<b>1,069.9</b>	<b>1,116.3</b>	<b>1,116.8</b>	<b>1,116.8</b>

**DOA Information Technology Support**

**Proposed Changes in Levels of Service for FY2002**

No significant changes in the level of support are expected.

**Summary of Component Budget Changes**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>1,069.9</b>	<b>1,069.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	0.5	0.5
<b>Proposed budget increases:</b>				
-Fund at FY2001 Cost Allocation Plan Level	0.0	0.0	46.4	46.4
<b>FY2002 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,116.8</b>	<b>1,116.8</b>

## DOA Information Technology Support

## Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	15	15	Annual Salaries	684,927
Part-time	0	0	COLA	9,711
Nonpermanent	0	2	Premium Pay	0
			Annual Benefits	249,228
			<i>Less 5.56% Vacancy Factor</i>	(52,466)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>17</b>	<b>Total Personal Services</b>	<b>891,400</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	1	0	1	0	2
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer V	0	0	1	0	1
College Intern I	0	0	1	0	1
Data Processing Tech III	1	0	0	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech II	3	0	1	0	4
Publications Spec II	0	0	1	0	1
Student Intern I	0	0	1	0	1
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>17</b>