

State of Alaska FY2007 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.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$2,954,000	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 & Public Facilities (DOT&PF) sections and Enterprise Technology Services (ETS).

Implementation of statewide projects such as the new Document Management System, Maintenance 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 FY2007

No significant change anticipated.

Major Component Accomplishments in 2005

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

Statewide Information Systems Component Financial Summary			
	<i>All dollars shown in thousands</i>		
	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,053.5	1,297.4	1,471.8
72000 Travel	6.3	10.7	12.9
73000 Services	1,167.1	654.0	1,430.6
74000 Commodities	59.5	21.0	26.0
75000 Capital Outlay	40.5	12.7	12.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,326.9	1,995.8	2,954.0
Funding Sources:			
1004 General Fund Receipts	828.6	479.5	1,352.6
1007 Inter-Agency Receipts	84.6	157.4	163.5
1061 Capital Improvement Project Receipts	1,413.7	1,358.9	1,437.9
Funding Totals	2,326.9	1,995.8	2,954.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	84.6	157.4	163.5
Capital Improvement Project Receipts	51200	1,413.7	1,358.9	1,437.9
Restricted Total		1,498.3	1,516.3	1,601.4
Total Estimated Revenues		1,498.3	1,516.3	1,601.4

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	479.5	0.0	1,516.3	1,995.8
Adjustments which will continue current level of service:				
-Transfer in 25-1263 Analyst/Programmer IV PFT from Northern Region Facilities for more consistent level of support	96.5	0.0	0.0	96.5
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	24.5	24.5
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	2.3	2.3
-FY 07 Retirement Systems Cost Increase	0.0	0.0	45.5	45.5
Proposed budget increases:				
-Add funding for Enterprise Productivity Rate (EPR) increases	776.6	0.0	0.0	776.6
-Risk Management Self-Insurance Funding Increase	0.0	0.0	12.8	12.8
FY2007 Governor	1,352.6	0.0	1,601.4	2,954.0

**Statewide Information Systems
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	13	14	Annual Salaries	935,509
Part-time	0	0	COLA	26,677
Nonpermanent	0	0	Premium Pay	28,941
			Annual Benefits	520,166
			<i>Less 2.61% Vacancy Factor</i>	(39,493)
			Lump Sum Premium Pay	0
Totals	13	14	Total Personal Services	1,471,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	0	1	3	0	4
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	0	2	0	3
Systems Programmer III	0	0	1	0	1
Totals	2	1	11	0	14