State of Alaska
FY2014 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 2012

- Worked with department information technology (IT) professionals and department leadership to complete the department's Information Technology Plan.
- Worked on department Microsoft True-up, Enterprise and Select Agreements.
- Successfully completed the mailbox conversion to Exchange 2010
- Developed a patching system for all department computers statewide that applied non-platform specific security patches to all Microsoft (MS) related products.
- Developed a system for patching non-DOA standard divisional applications installed on multiple SOA computers.
- Built several application specific distribution packages which install/uninstall applications remotely and without disruption to SOA user using LANDesk's PUSH distribution method.
- Configured new standard Microsoft Windows 7 image for deployment with LANDesk, finalized standard installation procedures.
- Finalized the new look and feel standards development and the new Domain Name System (DNS) policy.

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 provide better service across the department.

Security Software Transition - Working with the SSO (State Security Office) to transition from our currently Symantec Endpoint Protection (SEP) software to the new McAfee SaaS client. Staff are participating in the testing, installation and deployment phase of the project.

Staff Training - Provide training to its technical staff to fully utilize new technologies we possess. Advanced in-house knowledge of new technologies will enhance department work flow and improve computer and licensing management.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014

Statutory and Regulatory Authority

Not applicable.

Contact Information

Contact: Myria Shakespeare, Data Processing Manager II, DOA-IT
Phone: (907) 465-5738
Fax: (907) 465-3450
E-mail: myria.shakespeare@alaska.gov

DOA Information Technology Support Component Financial Summary			
			All dollars shown in thousands
	FY2012 Actuals	**FY2013 Management Plan**	**FY2014 Governor**
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	978.1	1,080.4	1,080.4
72000 Travel	6.0	4.9	4.9
73000 Services	171.3	213.7	213.7
74000 Commodities	14.1	21.2	21.2
75000 Capital Outlay	12.0	52.5	52.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,181.5**	**1,372.7**	**1,372.7**
Funding Sources:			
1004 General Fund Receipts	60.1	61.9	61.9
1007 Interagency Receipts	1,121.4	1,310.8	1,310.8
Funding Totals	**1,181.5**	**1,372.7**	**1,372.7**

Estimated Revenue Collections				
Description	**Master Revenue Account**	**FY2012 Actuals**	**FY2013 Management Plan**	**FY2014 Governor**
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	1,121.4	1,310.8	1,310.8
Restricted Total		**1,121.4**	**1,310.8**	**1,310.8**
Total Estimated Revenues		**1,121.4**	**1,310.8**	**1,310.8**

Summary of Component Budget Changes From FY2013 Management Plan to FY2014 Governor				
				All dollars shown in thousands
	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	61.9	0.0	1,310.8	0.0	1,372.7
FY2014 Governor	61.9	0.0	1,310.8	0.0	1,372.7

DOA Information Technology Support Personal Services Information				
Authorized Positions			**Personal Services Costs**	
	FY2013 Management Plan	**FY2014 Governor**		
Full-time	9	9	Annual Salaries	706,502
Part-time	0	0	Premium Pay	10,950
Nonpermanent	1	1	Annual Benefits	395,462
			Less 2.92% Vacancy Factor	(32,514)
			Lump Sum Premium Pay	0
Totals	**10**	**10**	**Total Personal Services**	**1,080,400**

Position Classification Summary					
Job Class Title	**Anchorage**	**Fairbanks**	**Juneau**	**Others**	**Total**
College Intern I	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Internet Specialist I	0	0	1	0	1
Micro/Network Spec I	2	0	2	0	4
Micro/Network Spec II	2	0	1	0	3
Totals	**4**	**0**	**6**	**0**	**10**

Component: DOA Information Technology Support (AR11720) (2334)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	978.1	1,080.4	1,080.4	1,080.4	1,080.4	0.0	0.0%
72000 Travel	6.0	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	171.3	213.7	213.7	213.7	213.7	0.0	0.0%
74000 Commodities	14.1	21.2	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	12.0	52.5	52.5	52.5	52.5	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%
Totals	**1,181.5**	**1,372.7**	**1,372.7**	**1,372.7**	**1,372.7**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	60.1	61.9	61.9	61.9	61.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,121.4	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0%
Unrestricted General (UGF)	**60.1**	**61.9**	**61.9**	**61.9**	**61.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,121.4**	**1,310.8**	**1,310.8**	**1,310.8**	**1,310.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	10	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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 PFT	PPT	NP
**			Changes From FY2013 Conference Committee To FY2013 Authorized				**					
FY2013 Conference Committee												
	ConfCom	1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
1004 Gen Fund		61.9										
1007 I/A Rcpts		1,310.8										
	Subtotal	**1,372.7**	**1,080.4**	**4.9**	**213.7**	**21.2**	**52.5**	**0.0**	**0.0**	**9**	**0**	**1**
**			Changes From FY2013 Authorized To FY2013 Management Plan				**					
	Subtotal	**1,372.7**	**1,080.4**	**4.9**	**213.7**	**21.2**	**52.5**	**0.0**	**0.0**	**9**	**0**	**1**
**			Changes From FY2013 Management Plan To FY2014 Governor				**					
	Totals	**1,372.7**	**1,080.4**	**4.9**	**213.7**	**21.2**	**52.5**	**0.0**	**0.0**	**9**	**0**	**1**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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	GF Amount
02-1035	Internet Specialist I	FT	A	GP	Juneau	205	16B / C	12.0		52,408	0	0	35,294	87,702	4,385
02-1099	Data Processing Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		102,674	0	0	52,707	155,381	7,769
02-1105	Micro/Network Spec II	FT	A	SS	Anchorage	200	20M	12.0		95,856	0	1,600	50,847	148,303	7,415
02-1155	Micro/Network Spec I	FT	A	GP	Juneau	205	18G	12.0		70,500	0	1,200	42,171	113,871	5,694
02-1534	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,659	0	1,300	38,342	99,301	4,965
02-2095	Micro/Network Spec II	FT	A	SS	Juneau	205	20J	12.0		84,396	0	2,700	47,154	134,250	6,713
02-6409	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		78,824	0	2,700	45,674	127,198	6,360
02-8094	Micro/Network Spec I	FT	1	GP	Juneau	205	18C / D	12.0		62,118	0	900	39,076	102,094	5,105
02-IN1202	College Intern I	NP	N	EE	Juneau	NAA	8E	12.0		34,032	0	0	3,849	37,881	1,894
12-5108	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		66,035	0	550	40,348	106,933	5,347

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	10	0	0

Total Component Months: 120.0

Total Salary Costs:	706,502
Total COLA:	0
Total Premium Pay::	10,950
Total Benefits:	395,462
Total Pre-Vacancy:	1,112,914
Minus Vacancy Adjustment of 2.92%:	(32,514)
Total Post-Vacancy:	1,080,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,080,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	55,646	54,020	5.00%
1007 Interagency Receipts	1,057,268	1,026,380	95.00%
Total PCN Funding:	**1,112,914**	**1,080,400**	**100.00%**

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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel			6.0	4.9	4.9

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**6.0**	**4.9**	**4.9**
72110 Employee Travel (Instate)		Employee travel for supervisory duties, training and providing services	6.0	4.9	4.9

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			171.3	213.7	213.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**171.3**	**213.7**	**213.7**
73025	Education Services		Conference fees, memberships and employee tuition	24.7	25.0	25.0
73150	Information Technlgy		Software licensing and maintenance	33.7	69.2	69.2
73156	Telecommunication		Cell phones, long distance, and other wireless charges	2.0	2.5	2.5
73225	Delivery Services		Freight and courier costs	2.1	2.4	2.4
73525	Utilities			9.7	0.0	0.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	0.3	0.1	0.1
73805	IT-Non-Telecommunication	DOA Leases		58.4	20.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services and MICS	0.0	50.0	50.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	16.5	20.0	20.0
73809	Mail	Central Mail	Costs for central mail room services	3.4	3.5	3.5
73810	Human Resources	Personnel	Management/consulting for human resource services	0.0	0.0	0.0
73811	Building Leases	DOA Leases	Anchorage and Juneau computer rooms	0.0	0.0	20.0
73811	Building Leases	Facilities		4.8	0.0	0.0
73814	Insurance	Risk Management	Risk Management chargeback for services	0.2	0.2	0.2
73815	Financial	Finance	Division of Finance chargeback for services	0.4	0.5	0.5
73816	ADA Compliance	Americans With Disabilities		0.1	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.1	0.2	0.2

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**171.3**	**213.7**	**213.7**
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office and Administrative Services chargeback for services	14.9	20.0	20.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities			14.1	21.2	21.2

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**14.1**	**21.2**	**21.2**
74200 Business		Business and office supplies	14.1	21.2	21.2

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay			12.0	52.5	52.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**12.0**	**52.5**	**52.5**
75700	Equipment		Equipment purchases including servers	12.0	52.5	52.5

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,121.4	1,310.8	1,310.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration	Administrative Hearings	2029004	11100	10.7	13.8	13.8
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Administrative Services	2029004	11100	15.7	20.3	20.3
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	AK Oil & Gas Conservation Comm	2029004	11100	28.2	36.4	36.4
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Alaska Public Offices Comm	2029004	11100	12.5	16.1	16.1
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Central Mail	2029004	11100	7.4	9.5	9.5
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Enterprise Technology Services	2029004	11100	118.8	153.3	153.3
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	E-Travel	2029004	11100	3.3	0.1	0.1
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Facilities	2029004	11100	11.6	14.9	14.9
	Interagency receipts from within the Department of Administration for information technology desktop support services						

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,121.4	1,310.8	1,310.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration	Facilities Administration	2029004	11100	12.1	15.5	15.5
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Finance	2029004	11100	49.1	67.3	67.3
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Labor Relations	2029004	11100	8.4	10.7	10.7
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Lease Administration	2029004	11100	9.3	11.9	11.9
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Motor Vehicles	2029004	11100	142.2	183.2	183.2
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Office of Public Advocacy	2029004	11100	112.1	144.4	144.4
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Office of the Commissioner	2029004	11100	6.4	8.4	8.4
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Personnel	2029004	11100	164.8	212.4	212.4
	Interagency receipts from within the Department of Administration for information technology desktop support services						

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,121.4	1,310.8	1,310.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration	Property Management	2029004	11100	6.4	8.4	8.4
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Public Defender Agency	2029004	11100	164.4	211.8	211.8
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Purchasing	2029004	11100	12.9	16.7	16.7
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Retirement and Benefits	2029004	11100	105.6	136.0	136.0
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Risk Management	2029004	11100	4.6	6.0	6.0
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Violent Crimes Comp Board	2029004	11100	2.8	3.6	3.6
	Interagency receipts from within the Department of Administration for information technology desktop support services						
59020	Administration	Office of Public Advocacy	2029006	11100	112.1	10.1	10.1
	Interagency receipts from within the Department of Administration for information technology desktop support services						

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication		Intra-dept	DOA Leases	58.4	20.0	0.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services and MICS	Intra-dept	Enterprise Technology Services	0.0	50.0	50.0
		73805 IT-Non-Telecommunication subtotal:			**58.4**	**70.0**	**50.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	16.5	20.0	20.0
		73806 IT-Telecommunication subtotal:			**16.5**	**20.0**	**20.0**
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.4	3.5	3.5
		73809 Mail subtotal:			**3.4**	**3.5**	**3.5**
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	0.0	0.0	0.0
		73810 Human Resources subtotal:			**0.0**	**0.0**	**0.0**
73811	Building Leases	Anchorage and Juneau computer rooms	Intra-dept	DOA Leases	0.0	0.0	20.0
73811	Building Leases		Intra-dept	Facilities	4.8	0.0	0.0
		73811 Building Leases subtotal:			**4.8**	**0.0**	**20.0**
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.2	0.2	0.2
		73814 Insurance subtotal:			**0.2**	**0.2**	**0.2**
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.4	0.5	0.5
		73815 Financial subtotal:			**0.4**	**0.5**	**0.5**
73816	ADA Compliance		Intra-dept	Americans With Disabilities	0.1	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.1	0.1
		73816 ADA Compliance subtotal:			**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.1	0.2	0.2
		73819 Commission Sales (IA Svcs) subtotal:			**0.1**	**0.2**	**0.2**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Administrative Services chargeback for services	Intra-dept	Admin	14.9	20.0	20.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:			**14.9**	**20.0**	**20.0**
		DOA Information Technology Support total:			**98.8**	**114.5**	**114.5**
		Grand Total:			**98.8**	**114.5**	**114.5**