

State of Alaska FY2018 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 2016

- 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 DOA IT group with the ETS Help Center – Merging the ETS Help Center with the DOA IT 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 FY2018

Desktop support staff and services have transferred to the Department of Natural Resources.

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>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	8	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	8	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	930.5	1,006.9	1,006.9	931.9	0.0	-931.9 -100.0%	
72000 Travel	0.0	1.8	1.8	1.8	0.0	-1.8 -100.0%	
73000 Services	173.6	264.5	264.5	339.5	0.0	-339.5 -100.0%	
74000 Commodities	1.5	73.7	73.7	73.7	0.0	-73.7 -100.0%	
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%	
Totals	1,105.6	1,346.9	1,346.9	1,346.9	0.0	-1,346.9 -100.0%	
Fund Sources:							
10071/A Rcpts (Other)	1,105.6	1,346.9	1,346.9	1,346.9	0.0	-1,346.9 -100.0%	
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Other Funds	1,105.6	1,346.9	1,346.9	1,346.9	0.0	-1,346.9 -100.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	9	8	8	8	0	-8 -100.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1007 I/A Rcpts	ConfCom	1,346.9	1,006.9	1.8	264.5	73.7	0.0	0.0	0.0	8	0	0
		1,346.9										
	Subtotal	1,346.9	1,006.9	1.8	264.5	73.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines and to meet projected services needs.												
	Subtotal	1,346.9	931.9	1.8	339.5	73.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1007 I/A Rcpts	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.5												
FY2018 PS Health Ins.: \$2.5												
Transfer DOA Information Technology Support Staff and Authority to Alaska Division of Information Technology												
1007 I/A Rcpts	Trout	-801.3	-725.8	-1.8	0.0	-73.7	0.0	0.0	0.0	-6	0	0

As a review of Information Technology structures and best practices for desktop support in the Department of Administration (DOA), it has been determined that the Department of Natural Resources (DNR) is the service of excellence for desktop support in Juneau. After further discussions with DNR, the agency was able to find efficiencies in services and agreed that DNR has the capacity and ability to provide desktop support for both the DOA and DNR. This support will be managed by DNR through the Office of Information Technology within DOA.

Six positions are transferred to the Office of Information Technology for this effort. This will result in enhanced services in both agencies. The funding for the six positions is being transferred to the Office of Information Technology for this support.

The following PCNs are transferred to the Office of Information Technology:

- Full-time Micro/Network Specialist II (02-1105), range 20, located in Anchorage
- Full-time Micro/Network Specialist I (02-1155), range 18, located in Juneau
- Full-time Micro/Network Specialist I (02-1534), range 18, located in Anchorage

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	
Full-time Micro/Network Specialist II (02-2095), range 20, located in Juneau												
Full-time Micro/Network Specialist I (02-8094), range 18, located in Juneau												
Full-time Micro/Network Specialist I (12-5108), range 18, located in Anchorage												
Delete Data Processing Manager II (02-1099) and Micro/Network Specialist II (02-6409) Due to Desktop Efficiencies												
1007 I/A Rcpts	Dec	-208.6	-208.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete a full-time Data Processing Manager II (02-1099), range 23, located in Juneau; and a full-time Microcomputer Network Specialist II (02-6409), range 20, located in Anchorage, as a result of efficiencies gained by consolidating desktop services in the Department of Natural Resources.												
Transfer Interagency Receipt Authority to the Office of Administrative Hearings												
1007 I/A Rcpts	Trout	-140.5	0.0	0.0	-140.5	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipt authority to the Office of Administrative Hearings to bring their receipts on budget. Staff is transferred to the Office of Information Technology and excess authority is available to transfer.												
Transfer Interagency Receipt Authority to the Office of the Commissioner												
1007 I/A Rcpts	Trout	-199.0	0.0	0.0	-199.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipt authority to the Office of the Commissioner to bring operating receipts on budget. Staff is transferred to the Office of Information Technology and excess authority is available to transfer.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
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	23A	12.0		0	0	0	0	0	0
02-6409	Micro/Network Spec II	FT	A	GP	Anchorage	200	20A / B	9.6		0	0	0	0	0	0
													Total Salary Costs:	0	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	0	
													Total Pre-Vacancy:	0	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	0	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	0	

	Total Positions	New	Deleted
Full Time Positions:	0	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	0	0	2

Total Component Months: 0.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
Total PCN Funding:			

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 (1676)
Department of Administration
Travel

Component: DOA Information Technology Support (2334)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	1.8	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	1.8	0.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	1.8	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: DOA Information Technology Support (2334)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		173.6	339.5	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			173.6	339.5	0.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	6.3	10.6	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	44.2	86.2	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.6	1.0	0.0
3006	Delivery Services	Freight, courier services, and postage	0.8	5.8	0.0
3011	Other Services	E-travel	0.2	0.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) computer services	41.8	75.9	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	14.7	27.9	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	4.0	8.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback	3.7	7.2	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Anchorage and Juneau office space and computer rooms	42.1	88.4	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement	0.2	0.4	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: DOA Information Technology Support (2334)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				173.6	339.5	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.5	0.9	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.0
3036	Inter-Agency Safety	Admin - Facilities (2429)	Safety services, including parking security chargeback	0.0	0.4	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative Services chargeback for services	7.8	14.1	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback for services	5.7	10.6	0.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Division of General Services procurement staff allocation	1.0	1.9	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: DOA Information Technology Support (2334)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1.5	73.7	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	1.5	73.7	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	1.5	73.7	0.0

Revenue Detail (1681)
Department of Administration

Component: DOA Information Technology Support (2334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,105.6	1,346.9	0.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts from within the Department of Administration for information technology desktop support services	17.5	19.6	0.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Interagency receipts from within the Department of Administration for information technology desktop support services	16.4	18.4	0.0
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Interagency receipts from within the Department of Administration for information technology desktop support services	0.0	40.5	0.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts from within the Department of Administration for information technology desktop support services	14.2	15.9	0.0
5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	Interagency receipts from within the Department of Administration for information technology desktop support services	-94.4	0.0	0.0
5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	Interagency receipts from within the Department of Administration for information technology desktop support services	133.3	149.8	0.0
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Interagency receipts from within the Department of Administration for information technology desktop support services	2.2	2.5	0.0
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Interagency receipts from within the Department of Administration for information technology desktop support services	16.4	18.4	0.0
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Interagency receipts from within the Department of Administration for information technology desktop support services	19.7	22.1	0.0

Revenue Detail (1681)
Department of Administration

Component: DOA Information Technology Support (2334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Admin - Finance (59)	support services Interagency receipts from within the Department of Administration for information technology desktop support services	73.2	82.2	0.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Interagency receipts from within the Department of Administration for information technology desktop support services	9.8	11.0	0.0
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Interagency receipts from within the Department of Administration for information technology desktop support services	12.0	13.5	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Interagency receipts from within the Department of Administration for information technology desktop support services	169.4	190.1	0.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Interagency receipts from within the Department of Administration for information technology desktop support services	149.7	168.1	0.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Interagency receipts from within the Department of Administration for information technology desktop support services	6.6	7.4	0.0
5301 Inter-Agency Receipts	Admin - Personnel (56)	Interagency receipts from within the Department of Administration for information technology desktop support services	149.7	168.1	0.0
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Interagency receipts from within the Department of Administration for information technology desktop support services	7.7	8.6	0.0
5301 Inter-Agency Receipts	Admin - Property Management (61)	Interagency receipts from within the Department of Administration for information technology desktop support services	21.9	7.4	0.0

Revenue Detail (1681)
Department of Administration

Component: DOA Information Technology Support (2334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Interagency receipts from within the Department of Administration for information technology desktop support services	204.4	229.1	0.0
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Interagency receipts from within the Department of Administration for information technology desktop support services	0.0	17.2	0.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Interagency receipts from within the Department of Administration for information technology desktop support services	131.1	147.2	0.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Interagency receipts from within the Department of Administration for information technology desktop support services	41.5	6.1	0.0
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Interagency receipts from within the Department of Administration for information technology desktop support services	3.3	3.7	0.0

Inter-Agency Services (1682)
Department of Administration

Component: DOA Information Technology Support (2334)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				121.5	235.8	0.0
With Department of Administration				121.5	235.8	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	41.8	75.9	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	14.7	27.9	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	4.0	8.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	3.7	7.2	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Anchorage and Juneau office space and computer rooms	42.1	88.4	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.2	0.4	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.5	0.9	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.0
3036	Inter-Agency Safety	Admin - Facilities (2429)	Safety services, including parking security chargeback	0.0	0.4	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative Services chargeback for services	7.8	14.1	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback for services	5.7	10.6	0.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Division of General Services procurement staff allocation	1.0	1.9	0.0