

State of Alaska FY2018 Governor's Operating Budget

**Department of Administration
Chief Information Officer
Component Budget Summary**

Component: Chief Information Officer**Contribution to Department's Mission**

The mission of the Chief Information Officer (CIO) is to lead the transformation of the Alaska Division of Information Technology (ADIT) by providing strategic planning, policy, governance and integration to facilitate accomplishment of the State's missions.

Major Component Accomplishments in 2016

This is a new component in FY2018 therefore there are no major accomplishments for FY2016.

Key Component Challenges

Key challenges included developing a defined set of IT services and associated service level agreements (SLA), defining statewide IT standards and best practices, eliminating duplication of effort, developing a statewide view of IT and creating strategic relationships with IT vendors.

Significant Changes in Results to be Delivered in FY2018

The Office of Information Technology (OIT) envisions a Phase I transition period during which a Chief Information Officer (CIO) is established who will have ultimate statewide responsibility for all state technology-related strategy and operations. During Phase 1, all department IT managers and the Division of Information Technology will begin reporting to the CIO.

Most Departments will also house a Department Technology Officer (DTO) whose primary focus is the internal operations and delivery of their Department's IT services. The DTO will have a solid line reporting relationship with the CIO. This will ensure that enterprise-established policies are enforced, coordination between Departments is well managed, and IT budgets for both enterprise (commodity) and Departments (Line-of-Business Services) are well-understood.

The DTO will have a dotted line reporting relationship within the Department, generally to the Commissioner or Administrative Services Director. The DTO will be physically located within and involved in the management of the Department. The DTO's day-to-day activities will be directed by and responsive to the Department leadership. The DTO's annual review will be written by the Department and determined by the ability to meet the Department's requirements. This dotted-line relationship to the Department leadership will ensure that the DTO meets Department needs.

Equally important, by housing all IT resources within the OIT, the enterprise will be able to move resources to the greatest need. This will allow the state to ensure that high priority projects are resourced effectively.

In addition to the OIT organizational structure, an oversight structure would be implemented to help align IT strategy with Department level mission and strategy and to resolve conflicting priorities between Departments. In addition, the Oversight function would implement strategies for measuring the OIT's performance. This Oversight structure would ensure that all stakeholders' interests are taken into account and that OIT implemented processes provide measurable results.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact Information

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Chief Information Officer Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	0	2	Annual Salaries	186,852
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	100,054
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	2	Total Personal Services	286,906

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Information Officer	0	0	1	0	1
Project Manager	0	0	1	0	1
Totals	0	0	2	0	2

Component Detail All Funds
Department of Administration

Component: Chief Information Officer (3139)
RDU: Office of Information Technology (653)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	286.9	286.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	3.0	3.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	28.4	28.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	1.0	1.0	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	0.0	0.0	0.0	0.0	319.3	319.3	100.0%
Fund Sources:							
1081Info Svc (Other)	0.0	0.0	0.0	0.0	319.3	319.3	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	0.0	0.0	0.0	0.0	319.3	319.3	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	2	2	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: Chief Information Officer (3139)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Add Chief Information Officer (02-#016) and Project Manager (02-#017) for Centralized Office of Information Technology												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State. Each agency's lead Information Technology position is transferring to the new Alaska Division of Information Technology component, and will report directly to the new Chief Information Officer. A new Program Manager is also added to assist in the transition.</p> <p>The following PCNs are added to the Office of Information Technology; Chief Information Officer:</p> <p>Full-time Chief Information Officer (02-#016), range 27, located in Juneau Full-time Project Manager (02-#017), range 22, located in Juneau</p>												
Transfer Authority from Enterprise Technology Services for Centralized Office of Information Technology Implementation												
1081 Info Svc	Trin	316.8	284.4	3.0	28.4	1.0	0.0	0.0	0.0	0	0	0
		316.8										
<p>Transfer Internal Service Fund authority from Enterprise Technology Services for Chief Information Officer program support. The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p>												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1081 Info Svc	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
Totals		319.3	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Chief Information Officer (3139)
RDU: Office of Information Technology (653)

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-#016	Chief Information Officer	FT	A	XE	Juneau	N05	27A	12.0		108,120	0	0	56,046	164,166	0
02-#017	Project Manager	FT	A	GG	Juneau	205	22A	12.0		78,732	0	0	44,008	122,740	0
													Total Salary Costs:	186,852	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	100,054	
													Total Pre-Vacancy:	286,906	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	286,906	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	286,906	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1081 Information Services Fund	286,906	286,906	100.00%
Total PCN Funding:	286,906	286,906	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 (1676)
Department of Administration
Travel

Component: Chief Information Officer (3139)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	0.0	3.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	0.0	3.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	0.0	3.0

Line Item Detail (1676)
Department of Administration
Services

Component: Chief Information Officer (3139)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		0.0	0.0	28.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			0.0	0.0	28.4
3011	Other Services	Services for purposes yet to be determined	0.0	0.0	28.4

Line Item Detail (1676)
Department of Administration
Commodities

Component: Chief Information Officer (3139)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.0	0.0	1.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	0.0	0.0	1.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	0.0	1.0

Revenue Detail (1681)
Department of Administration

Component: Chief Information Officer (3139)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6081 Info Svc (1081 Info Svc)			0.0	0.0	319.3
6654 Information Services Fund Statutory Operating I/A Rec		Information service fund receipt authority for service agreements to be determined	0.0	0.0	319.3