State of Alaska
FY2020 Governor's Operating Budget

Department of Administration
Office of Information Technology
Results Delivery Unit Budget Summary

Office of Information Technology Results Delivery Unit

Contribution to Department's Mission

To enable the Department of Administration's achievement of its core strategic objectives through the efficient use of Information Technology.

Core Services

- Secure and assure the integrity of state information.
- Administer, manage and maintain the state's enterprise information technology and telecommunication infrastructure.

Major RDU Accomplishments in 2018

- The Office of Information Technology (OIT) continued to execute Administrative Order No. 284 (AO-284), signed in April 2017, centralizing telecommunication and information technology (IT) services under the authority of a single Office of Information Technology (OIT) headed by the Chief Information Officer (CIO).
- IT assets and functions were organized into the five organizational units: Information Security, Portfolio/Plans/Policies (P3), Data Center Operations, Telecommunications/Network, and Customer Service. Each has developed their organizational structures as well as begun the work of modernizing job classes.
- Centralized purchasing and management of several significant enterprise contracts (Adobe, Microsoft, CISCO, Ivanti, etc.). This allows more efficient procurement (purchasing management once instead of by each department) and opportunities to buy at volume (increasing discounts).
- Stood up new unified ticketing system aimed at replacing 15 departmental-level helpdesk processes and tools, now deployed at eight departments (DNR, LAW, EED, DFG, DEC, DOR, DOT & DOA).
- Increased security focus and investments to meet new and emerging security threats without increasing costs to departments. Successful rollout of statewide security training (over 129,000 modules taken, approximately 13,000 employees trained).
- Alaska Land Mobile Radio (ALMR) carried 18,910,853 push to talks, 10,206,840 group calls with a system call busy rate of less than 6 - one hundredths of 1 percent (<0.06%).
- Completed ALMR console upgrade project alongside Motorola contractors replacing end-of-life and end-of-support 9-1-1 dispatch consoles. Upgrade enabled Alaska State Trooper (AST), Department of Corrections and Department of Natural Resources staff emergency dispatch services to continue. Significant improvement to the Fairbanks AST 9-1-1 dispatch facilities achieved with newly renovated center and new equipment.

Key RDU Challenges

Transition – The main challenge for the OIT has been transforming an agency-centric culture into a centralized organization with a strategic enterprise approach. The primary goal of year one to centralize commodity services has been started, year two will hold some cleanup of year one services, while we shift to centralizing hardware and software governance and purchasing.

Recruitment – Recruitment for IT positions has been challenging due to pay and outdated classifications. Division of Personnel and Labor Relations has been very focused on updating IT class specifications. In addition, we have a cross-agency work-group focused on addressing the state's IT recruitment challenges.

Significant Changes in Results to be Delivered in FY2020

At the end of FY2019, the Office of Information Technology (OIT) will target completion of the Phase I transition with the successful migration of all commodity IT staff.

Commodity IT staff already transitioned into the OIT during FY2017 and FY2018 will complete mapping to the new

hierarchy under the Chief Technology Officers (CTOs) representing a new reporting structure. Additionally, baseline projects will have concluded an extensive inventory of many classes of State IT assets. By housing IT resources within the OIT, the enterprise will be able to optimize use of resources allowing the State to ensure that high priority projects are resourced effectively.

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Office of Information Technology
RDU Financial Summary by Component

All dollars shown in thousands

	FY2018 Actuals				FY2019 Management Plan				FY2020 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Chief Information Officer	0.0	1,413.1	0.0	1,413.1	0.0	1,567.4	0.0	1,567.4	0.0	0.0	0.0	0.0
Alaska Division of IT	0.0	39,098.7	0.0	39,098.7	0.0	45,924.5	0.0	45,924.5	0.0	62,978.2	0.0	62,978.2
ALMR	1,816.8	0.0	1,355.4	3,172.2	2,363.1	0.0	1,900.0	4,263.1	2,363.1	0.0	1,900.0	4,263.1
SATS	5,011.8	273.4	0.0	5,285.2	4,671.9	0.0	0.0	4,671.9	4,733.5	0.0	0.0	4,733.5
Totals	**6,828.6**	**40,785.2**	**1,355.4**	**48,969.2**	**7,035.0**	**47,491.9**	**1,900.0**	**56,426.9**	**7,096.6**	**62,978.2**	**1,900.0**	**71,974.8**

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Office of Information Technology **Summary of RDU Budget Changes by Component** **From FY2019 Management Plan to FY2020 Governor** *All dollars shown in thousands*					
FY2019 Management Plan	**6,885.0**	**150.0**	**47,491.9**	**1,900.0**	**56,426.9**
Adjustments which continue current level of service:					
-Chief Information Officer	0.0	0.0	-1,567.4	0.0	-1,567.4
-Alaska Division of IT	0.0	0.0	2,053.7	0.0	2,053.7
-SATS	61.6	0.0	0.0	0.0	61.6
Proposed budget increases:					
-Alaska Division of IT	0.0	0.0	15,000.0	0.0	15,000.0
FY2020 Governor	**6,946.6**	**150.0**	**62,978.2**	**1,900.0**	**71,974.8**