

State of Alaska FY2021 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

Provide a robust and secure information technology infrastructure together with enterprise services that support state agencies' business needs.

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 2019

- Continued to execute Administrative Order No. 284 (AO 284), signed in April 2017, centralizing telecommunication and information technology (IT) services under the authority of the Office of Information Technology (OIT) headed by the Chief Information Officer (CIO).
- Transferred additional IT staff and assets into OIT from the Department of Transportation and Public Facilities, the Department of Military and Veterans Affairs, and the Division of Motor Vehicles.
- Began Phase 2 of the Rural Bandwidth Initiative (RBI), which will deliver improved internet and network access, at lower prices, to state and local government employees in rural locations around the state.
- Implemented new information security tools as part of a three-year effort to tighten the overall cybersecurity posture across the enterprise.
- Implemented a commercial system to assist with identifying failing State of Alaska Telecommunications System (SATS) radios in need of maintenance, repair, and replacement. Obtained service equipment capable of performing annual maintenance and repairs on customer radios.
- Carried 24,911,972 push to talks, 13,455,301 group calls with a system call busy rate of less than 1 one thousandth of 1 percent (<.01%) through the Alaska Land Mobile Radio (ALMR) System.

Key RDU Challenges

OIT Transition – Transforming an agency-centric culture into a centralized organization with a strategic enterprise approach.

Recruitment – Recruiting for IT positions continues to be difficult, the Division of Personnel and Labor Relations has been focused on updating IT class specifications to assist with this challenge.

Significant Changes in Results to be Delivered in FY2021

OIT will continue to focus on stabilizing newly centralized commodity services, including transferring in remaining IT commodity staff and assets. Further consolidation efforts will be driven by the deliverables of a contract for the Commissioner's Alaska Administrative Productivity and Excellence (AAPEX) initiative. The AAPEX contract is designed to evaluate, and assist on executing, completion of the implementation of shared administrative and IT services. At the conclusion of the contract the final consolidation picture should be clear.

Contact Information

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**Office of Information Technology
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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	1,317.8	0.0	1,317.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Division of IT	0.0	56,407.3	0.0	56,407.3	0.0	74,635.0	0.0	74,635.0	0.0	71,803.9	0.0	71,803.9
ALMR	1,987.4	0.0	1,523.1	3,510.5	2,363.1	0.0	1,900.0	4,263.1	0.0	0.0	0.0	0.0
SATS	4,985.5	292.7	0.0	5,278.2	4,724.0	0.0	0.0	4,724.0	0.0	0.0	0.0	0.0
Totals	6,972.9	58,017.8	1,523.1	66,513.8	7,087.1	74,635.0	1,900.0	83,622.1	0.0	71,803.9	0.0	71,803.9

**Office of Information Technology
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2020 Management Plan	6,937.1	150.0	74,635.0	1,900.0	83,622.1
Adjustments which continue current level of service:					
-Alaska Division of IT	0.0	0.0	237.2	0.0	237.2
-ALMR	-2,303.1	-60.0	0.0	-1,900.0	-4,263.1
-SATS	-4,634.0	-90.0	0.0	0.0	-4,724.0
Proposed budget decreases:					
-Alaska Division of IT	0.0	0.0	-3,068.3	0.0	-3,068.3
FY2021 Governor	0.0	0.0	71,803.9	0.0	71,803.9