

State of Alaska FY2023 Governor's Operating Budget

Department of Transportation/Public Facilities Information Systems and Services Component Budget Summary

Component: Information Systems and Services**Contribution to Department's Mission**

This component houses the Department of Administration's Office of Information Technology chargeback, and other department-wide information technology related funding.

Core Services

- This component is managed by Statewide Administrative Services staff to oversee and monitor the expenditures related to department-wide information technology related costs.

Major Component Accomplishments in 2021

- Continued to migrate data and systems hardware to Anchorage and Juneau Data Centers to create department efficiencies and cost savings.
- Negotiated a savings of \$8,800.0 for Oracle support by upgrading hardware and paying upfront for five years.
- Continued assistance to other divisions for information system consolidation, development and maintenance including Integrated Resource Information System project; and other unique department systems.
- Enhanced self-paced software training to Information Services staff through Pluralsight.com to provide professional development, skills assessment, and training paths to support cross-training staff teams.

Key Component Challenges

- Statewide consolidation of information technology systems and services while trying to meet the department's business needs and each division's priorities.
- Continued difficulty with position recruitment for highly skilled IT personnel.

COVID-19 Response and Telework Challenges

- Providing laptops, monitors, peripheral devices, and increased IT support to staff to enable teleworking.

Significant Changes in Results to be Delivered in FY2023

No significant changes are anticipated.

Statutory and Regulatory Authority

No statutory and regulatory authority.

Contact Information

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Information Systems and Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	0	25	Annual Salaries	2,504,771
Part-time	0	0	COLA	8,173
Nonpermanent	0	6	Premium Pay	7,660
			Annual Benefits	1,452,897
			<i>Less 3.00% Vacancy Factor</i>	<i>(119,201)</i>
			Lump Sum Premium Pay	0
Totals	0	31	Total Personal Services	3,854,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	1	0	1
Analyst/Programmer 2	1	0	0	0	1
Analyst/Programmer 3	0	0	2	0	2
Analyst/Programmer 4	2	3	3	1	9
Analyst/Programmer 5	2	0	1	0	3
College Intern 1	0	1	0	0	1
College Intern 2	2	1	1	0	4
College Intern 4	0	0	1	0	1
Data Processing Manager 1	0	0	1	0	1
Data Processing Manager 2	0	0	1	0	1
Micro/Net Sp 2	1	0	0	0	1
Systems Programmer 2	1	1	2	0	4
Systems Programmer 3	1	0	1	0	2
Totals	10	6	14	1	31

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,854.3	3,854.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,739.2	1,638.3	1,638.3	1,638.3	1,735.2	96.9	5.9%
74000 Commodities	113.2	127.9	127.9	127.9	127.9	0.0	0.0%
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	3,852.4	1,766.2	1,766.2	1,766.2	5,717.4	3,951.2	223.7%
Fund Sources:							
1004 Gen Fund (UGF)	940.2	438.7	438.7	438.7	1,248.8	810.1	184.7%
1026 Hwy Capitl (Other)	83.2	13.3	13.3	13.3	82.4	69.1	519.5%
1027 Int Airprt (Other)	252.3	8.7	8.7	8.7	123.3	114.6	1317.2%
1061 CIP Rcpts (Other)	2,136.4	1,113.5	1,113.5	1,113.5	3,760.6	2,647.1	237.7%
1076 Marine Hwy (DGF)	440.3	0.0	0.0	0.0	502.3	502.3	100.0%
1270 FHWA CRRSA (Fed)	0.0	192.0	192.0	192.0	0.0	-192.0	-100.0%
Unrestricted General (UGF)	940.2	438.7	438.7	438.7	1,248.8	810.1	184.7%
Designated General (DGF)	440.3	0.0	0.0	0.0	502.3	502.3	100.0%
Other Funds	2,471.9	1,135.5	1,135.5	1,135.5	3,966.3	2,830.8	249.3%
Federal Funds	0.0	192.0	192.0	192.0	0.0	-192.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	25	25	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	6	6	100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		438.7										
1026 Hwy Capitl		13.3										
1027 Int Airprt		8.7										
1061 CIP Rcpts		1,113.5										
1270 FHWA		192.0										
CRRSA												
Subtotal		1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Transfer Positions from Statewide Design for Line of Business Information Systems Centralization												
	Trin	3,951.2	3,854.3	0.0	96.9	0.0	0.0	0.0	0.0	25	0	6
1004 Gen Fund		810.1										
1026 Hwy Capitl		69.1										
1027 Int Airprt		114.6										
1061 CIP Rcpts		2,647.1										
1076 Marine Hwy		310.3										

Transfer 31 positions into the Information Systems and Services (ISSD) component, under the management of Statewide Administrative Services (ASD) to re-align the supervision and direction of the Information Technology section with the department-wide priorities of ASD.

Positions to be transferred:

- Full-time Analyst Programmer 4 (25-0237), range 20, located in Anchorage
- Full-time Systems Programmer 3 (08-5053), range 23, located in Anchorage
- Full-time Systems Programmer 2 (25-0070), range 22, located in Juneau
- Full-time Analyst/Programmer 4 (25-0099), range 20, located in Juneau
- Full-time Analyst Programmer 4 (25-0101), range 20, located in Juneau
- Full-time Analyst/Programmer 5 (25-0102), range 22, located in Anchorage
- Full-time Analyst/Programmer 3 (25-0103), range 18, located in Juneau
- Full-time Systems Programmer 2 (25-0106), range 22, located in Fairbanks
- Full-time Analyst/Programmer 4 (25-0107), range 20, located in Juneau
- Full-time Microcomputer/Network Specialist 2 (25-0111), range 20, located in Anchorage
- Full-time Analyst/Programmer 5 (25-0112), range 22, located in Juneau
- Full-time Analyst/Programmer 5 (25-0116), range 22, located in Juneau
- Full-time Systems Programmer 3 (25-0119), range 23, located in Juneau
- Full-time Analyst/Programmer 5 (25-0121), range 22, located in Anchorage
- Full-time Data Processing Manager 2 (25-0136), range 23, located in Juneau
- Full-time Administrative Officer 1 (25-0450), range 17, located in Juneau
- Full-time Analyst/Programmer 3 (25-1228), range 18, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Data Processing Manager 1 (25-1252), range 22, located in Juneau												
Full-time Analyst/Programmer 4 (25-1263), range 20, located in Fairbanks												
Full-time Analyst/Programmer 4 (25-1675), range 20, located in Fairbanks												
Full-time Analyst/Programmer 4 (25-3156), range 20, located in Ketchikan												
Full-time Systems Programmer 2 (25-3414), range 22, located in Anchorage												
Full-time Analyst/Programmer 2 (25-3576), range 16, located in Anchorage												
Full-time Analyst/Programmer 4 (25-3577), range 20, located in Anchorage												
Full-time Analyst/Programmer 4 (25-3716), range 20, located in Fairbanks												
Non-permanent College Intern 2 (25-IN1427), range 09, located in Juneau, expires 06/30/2023												
Non-permanent College Intern 2 (25-IN1701), range 09, located in Fairbanks, expires 06/30/2023												
Non-permanent College Intern 2 (25-IN1702), range 09, located in Fairbanks, expires 06/30/2023												
Non-permanent College Intern 3 (25-IN1908), range 10, located in Juneau, expires 06/30/2023												
Non-permanent College Intern 2 (25-IN1909), range 09, located in Anchorage, expires 06/30/2023												
Non-permanent College Intern 2 (25-IN1910), range 09, located in Anchorage, expires 06/30/2023												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		192.0										
1270 FHWA		-192.0										
CRRSA												
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced Marine Highway spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.												
Totals		5,717.4	3,854.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Information Systems and Services (540)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	0.0	0.0
2000	In-State Employee Travel	In-state employee travel.	0.0	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Information Systems and Services (540)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		3,739.2	1,638.3	1,735.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			3,739.2	1,638.3	1,735.2
3000	Education Services	Education Services	3.9	0.0	0.0
3001	Financial Services	Six Degrees Consultation Services.	31.0	31.0	31.0
3003	Information Technology	Information technology (IT) contractual costs related to Oracle; Veeam; and Microsoft Software.	1,906.6	1,324.3	1,346.2
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	62.4	65.0	65.0
3006	Delivery Services	Delivery services.	2.0	3.0	3.0
3008	Utilities	Electricity for server room equipment at headquarters building.	20.4	21.0	21.0
3010	Equipment/Machinery	Equipment maintenance and repair on office furniture and equipment such as copiers, faxes, and printers.	22.6	23.0	23.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement for server hosting and storage.	100.7	100.0	120.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) server and data center services. Direct billing; hosting; and State of Alaska mainframe.	1,520.5	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	21.5	20.0	40.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Information Systems and Services (540)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			3,739.2	1,638.3	1,735.2
3019	Inter-Agency Storage	Annual storage cost for the consolidation of Anchorage information technology equipment in the South Anchorage data center.	0.0	14.4	14.4
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for HRM/IRIS/ALDER.	39.0	30.0	65.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicle charges.	8.6	6.6	6.6

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Information Systems and Services (540)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		113.2	127.9	127.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			113.2	127.9	127.9
4000	Business	Office supplies, information technology supplies, books, educational material, subscriptions, and information technology equipment.	99.9	111.9	111.9
4015	Parts and Supplies	Parts and supplies.	0.0	2.0	2.0
4016	Paint/Preservatives	Paint and preservatives.	0.6	1.0	1.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	12.7	13.0	13.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			3,760.6	3,760.6	3,760.6
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	150.0	150.0	150.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	3,610.6	3,610.6	3,610.6
5270 FHWA CRRSA (1270 FHWA CRRSA)			0.0	192.0	0.0
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	0.0	192.0	0.0

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	1,690.3	156.6	231.6
With Department of Administration	1,681.7	150.0	225.0
With Department of Transportation/Public Facilities	8.6	6.6	6.6

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement for server hosting and storage.	100.7	100.0	120.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) server and data center services. Direct billing; hosting; and State of Alaska mainframe.	1,520.5	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	21.5	20.0	40.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for HRM/IRIS/ALDER.	39.0	30.0	65.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicle charges.	8.6	6.6	6.6

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
Component: Information Systems and Services (540)
RDU: Administration and Support (333)

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
08-5053	Systems Programmer 3	FT	A	SS	Anchorage	200	23M	12.0		123,802	1,743	0	70,893	196,438	59,496
25-0070	Systems Programmer 2	FT	A	GP	Juneau	205	22E / F	12.0		96,000	0	0	57,949	153,949	38,487
25-0099	Analyst/Programmer 4	FT	A	GP	Juneau	205	20G / J	12.0		91,401	0	0	56,073	147,474	36,869
25-0101	Analyst/Programmer 4	FT	A	GP	Juneau	205	20F / G	12.0		86,532	0	0	54,086	140,618	35,155
25-0102	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22A / B	12.0		80,711	0	0	51,711	132,422	33,106
25-0103	Analyst/Programmer 3	FT	A	GP	Juneau	205	18D / E	12.0		72,307	0	0	48,283	120,590	30,148
25-0106	Systems Programmer 2	FT	A	GP	Fairbanks	203	22F / G	12.0		99,205	0	0	59,257	158,462	39,616
25-0107	Analyst/Programmer 4	FT	A	GP	Juneau	205	20E / F	12.0		83,990	0	0	53,049	137,039	34,260
25-0111	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20A / B	12.0		71,230	0	0	47,843	119,073	23,815
25-0112	Analyst/Programmer 5	FT	A	GP	Juneau	205	22N / O	12.0		122,846	0	0	68,902	191,748	47,937
25-0116	Systems Programmer 2	FT	A	GP	Juneau	205	22F / G	12.0		99,065	0	0	59,200	158,265	39,566
25-0119	Systems Programmer 3	FT	A	SS	Juneau	205	23L / M	12.0		126,415	1,780	0	71,959	200,154	50,039
25-0121	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22O	12.0		124,368	1,751	0	71,123	197,242	51,283
25-0136	Data Processing Manager 2	FT	A	SS	Juneau	205	23E / F	12.0		110,951	1,562	0	65,649	178,162	33,940
25-0237	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		75,159	0	7,660	52,571	135,390	0
25-0450	Administrative Officer 1	FT	A	GP	Juneau	205	17A / B	12.0		60,089	0	0	43,298	103,387	2,100
25-1228	Analyst/Programmer 3	FT	A	GP	Juneau	205	18A / B	12.0		64,558	0	0	45,121	109,679	27,420
25-1252	Data Processing Manager 1	FT	A	SS	Juneau	205	22B / C	12.0		94,987	1,337	0	59,136	155,460	28,265
25-1263	Analyst/Programmer 4	FT	A	GP	Fairbanks	203	20N	12.0		103,246	0	0	60,906	164,152	42,680
25-1675	Analyst/Programmer 4	FT	A	GP	Fairbanks	203	20N	12.0		102,763	0	0	60,709	163,472	40,868
25-3156	Analyst/Programmer 4	FT	A	GP	Ketchikan	200	20K	12.0		90,636	0	0	55,761	146,397	0
25-3414	Systems Programmer 2	FT	A	GP	Anchorage	200	22M / N	12.0		111,851	0	0	64,417	176,268	4,113
25-3576	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16E / F	12.0		60,325	0	0	43,394	103,719	26,967
25-3577	Analyst/Programmer 4	FT	A	GG	Anchorage	200	20A / B	12.0		69,748	0	0	47,239	116,987	30,417
25-3716	Analyst/Programmer 4	FT	A	GP	Fairbanks	203	20N	12.0		102,746	0	0	60,702	163,448	42,497
25-IN1427	College Intern 2	NP	N	EE	Juneau	N05	9A	12.0		35,198	0	0	4,632	39,830	15,932
25-IN1701	College Intern 1	NP	N	EE	Fairbanks	N03	8A	12.0		17,214	0	0	2,265	19,479	7,792
25-IN1702	College Intern 2	NP	N	EE	Fairbanks	N03	9A	12.0		18,266	0	0	2,404	20,670	8,268
25-IN1908	College Intern 4	NP	N	EE	Juneau	N05	12A	12.0		42,120	0	0	5,543	47,663	5,005
25-IN1909	College Intern 2	NP	N	EE	Anchorage	N00	9A	12.0		33,521	0	0	4,411	37,932	0
25-IN1910	College Intern 2	NP	N	EE	Anchorage	N00	9A	12.0		33,521	0	0	4,411	37,932	0

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.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
Component: Information Systems and Services (540)
RDU: Administration and Support (333)

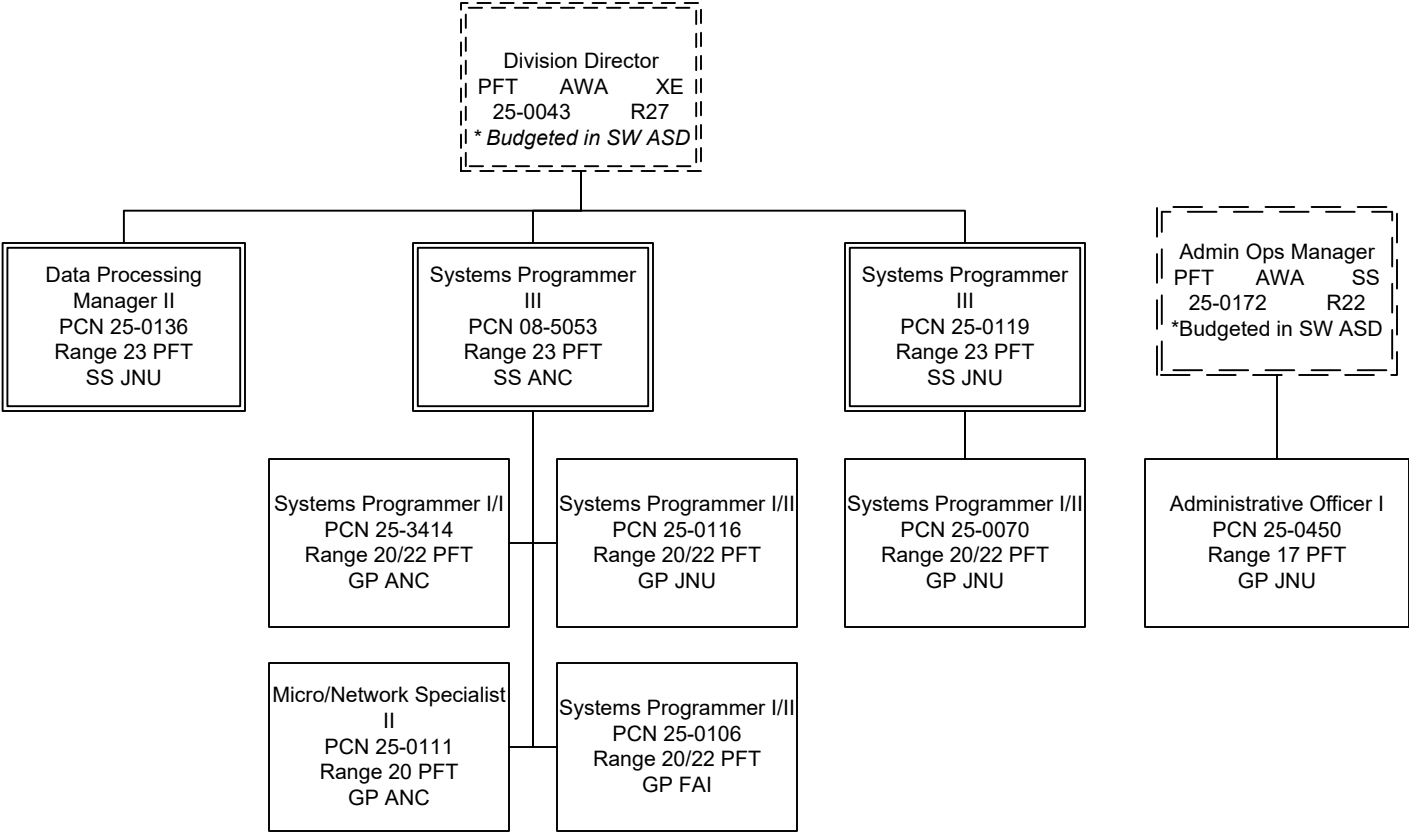
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,504,771
														Total COLA:	8,173
	Full Time Positions:	25	0	0										Total Premium Pay:	7,660
	Part Time Positions:	0	0	0										Total Benefits:	1,452,897
	Non Permanent Positions:	6	0	0											
	Positions in Component:	31	0	0										Total Pre-Vacancy:	3,973,501
														Minus Vacancy Adjustment of 3.00%:	(119,201)
														Total Post-Vacancy:	3,854,300
	Total Component Months:	372.0												Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,854,300

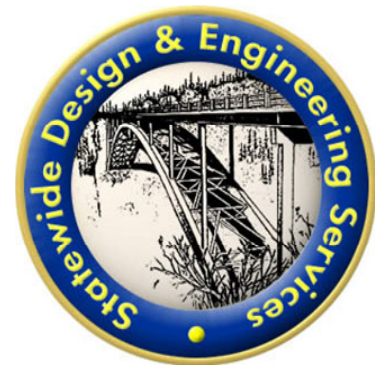
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	836,035	810,955	21.04%
1026 Highways/Equipment Working Capital Fund	68,740	66,678	1.73%
1027 International Airport Revenue Fund	107,602	104,374	2.71%
1039 U/A Indirect Cost Recovery	2,500,571	2,425,556	62.93%
1061 Capital Improvement Project Receipts	154,838	150,193	3.90%
1076 Marine Highway System Fund	305,715	296,544	7.69%
Total PCN Funding:	3,973,501	3,854,300	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.

Department of Transportation & Public Facilities
 RDU: Administration and Support (333)
 Component: Information Systems and Services (540)
 FY2023 Governor's Budget
 31 Total PCN (9 PFTs in this page)

INFORMATION SERVICES





INFORMATION SERVICES

Division Director
 PFT AWA XE
 25-0043 R27
 * Budgeted in SW ASD

Data Processing
 Manager II
 PCN 25-0136
 Range 23 PFT
 SS JNU

