

State of Alaska FY2017 Governor's Operating Budget

Department of Revenue Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

The mission of the Administrative Services Division (ASD) is to provide support services for departmental programs.

Core Services

- Financial accounting and approving of financial transactions
- Budget development and implementation
- Travel desk coordination, training, and assistance
- Policy and procedure development
- Professional and non-professional procurement of goods and services for divisions; purchasing delegations, training, and advice
- Financial management and contract administration of gas line development projects
- Staff development and structure reorganization support
- Records Management and State Property Management
- Network security; server administration; web services; desktop network and other computer services
- Database administration and IT planning services
- Human Resources

Major Component Accomplishments in 2015

- Began taking steps to organize IT support from a department-wide perspective, increasing standardization, consolidating infrastructure, and standardizing processes.
- Upgraded the tape library in Anchorage to higher capacity faster tapes.
- Upgraded the NetApp (Storage Area Network SAN) to provide Solid State Drives for increased performance for high demand processes such as SQL logging and temp tables.
- Improved overall Department of Revenue (DOR) information security by removing a Remote Access Computer, deploying an internal drop box application and increasing auditing on DOR server resources.
- Migrated the department's web publishing to a commercial off the shelf content management solution DNN.
- Began deploying all new applications on Windows 2012 Servers.
- Began fiscal planning, training, and departmental outreach of the IRIS project
- Provided procurement training and support to department purchasing staff.
- To better utilize space and accommodate new business needs, contractors and training.

Key Component Challenges

- Absorbing the workload impacts of the various initiatives that have unforeseen consequences to administrative support functions.
- Providing internal controls and support to a diverse group of agencies, enabling them to continue their work and missions within the bounds of budget, regulations, and statutes.

- Providing data security, disaster recovery, and increased system performance to all divisions.
- Change in technology to better serve all division's applications and network capability.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 37.05	Fiscal Procedures Act
AS 37.07	Executive Budget Act
AS 37.10	Public Funds
AS 43.05.010	Duties of Commissioner
AS 43.23.055	Permanent Fund Dividends - Duties of the Department

Contact Information
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Administrative Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
Full-time	17	16	Annual Salaries		1,318,725
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		715,491
			<i>Less 0.00% Vacancy Factor</i>		(16)
			Lump Sum Premium Pay		0
Totals	17	16	Total Personal Services		2,034,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Budget Manager	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	0	0	1	0	1
Database Specialist III	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Consultant III	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Tech II	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Systems Programmer II	0	0	1	0	1
Totals	2	0	14	0	16

Component Detail All Funds

Department of Revenue

Component: Administrative Services (125) Non-Formula Component
RDU: Administration and Support (50)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor
71000 Personal Services	1,966.0	2,058.8	2,058.8	2,058.8	2,034.2	-24.6
72000 Travel	16.0	16.4	16.4	16.4	16.4	0.0
73000 Services	428.8	194.1	194.1	194.1	218.2	24.1
74000 Commodities	27.3	17.0	17.0	17.0	17.0	0.0
75000 Capital Outlay	241.0	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
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
Totals	2,679.1	2,286.3	2,286.3	2,286.3	2,285.8	-0.5
Fund Sources:						
1004Gen Fund (UGF)	505.8	516.2	516.2	516.2	515.7	-0.5
1007IA Rcpts (Other)	1,481.7	991.0	991.0	991.0	991.0	0.0
1133C SSD Reimb (Fed)	691.6	779.1	779.1	779.1	779.1	0.0
Unrestricted General (UGF)	505.8	516.2	516.2	516.2	515.7	-0.5
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0
Other Funds	1,481.7	991.0	991.0	991.0	991.0	0.0
Federal Funds	691.6	779.1	779.1	779.1	779.1	0.0
Positions:						
Permanent Full Time	18	17	17	17	16	-1
Permanent Part Time	0	0	0	0	0	0
Non Permanent	0	0	0	0	0	0