

State of Alaska FY2010 Governor's Operating Budget

Department of Administration Enterprise Technology Services RDU/Component Budget Summary

RDU/Component: Enterprise Technology Services*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

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

Core Services

- Security Services
- ETS core services are centralized in ETS to provide economies of scale; to ensure the security and integrity of state information; and, to improve employee productivity by offering common user systems. ETS is committed to excellence in customer service, providing quality IT services that our customers need and want at the lowest possible cost. These core services include:
 - Backup, disaster recovery, and administration
 - Running a mix of Windows, Linux and Solaris Operating Systems
 - Database Administration: Centralized support for ADABAS and DB2 on the z/OS mainframe platform, Additional support (differing levels) available for databases on distributed platforms (DB2 for Windows, Tamino XML Server, MS SQL Server and Oracle, Software installation, maintenance and technical support are also provided for products associated with the Natural application development environment, the Predict data dictionary, and the EntireX Communicator/Broker middleware
 - Data Center Operations & Facilities: Mobius, Printing, Server Facility
 - Enterprise Applications: Directory Services, Email and Calendaring, Interactive Voice Response (IVR), Mobius, State Website, Web Services (credit card processing, myAlaska, Electronic Funds Transfer (EFT))
 - Hosting Services
 - Dedicated and shared hosting services, IIS6 and SQL Server
 - Mainframe Server
 - Network and SATS
 - Project Management Office
 - Service Desk (includes GCI interface)
 - Telecommunications: 2-way Radio, ALMR, Paging, Telephony (PBX, VoIP, Cellular, satellite mobile device), Video-conferencing

End Result	Strategies to Achieve End Result
A: Reliable communications and networks. <u>Target #1:</u> Information technology data and communication systems usable and available 100% of the time with no unscheduled outages. <u>Status #1:</u> FY2008, systems usable and available over 99% of the time with no unscheduled outages of systems.	
End Result	Strategies to Achieve End Result
B: Improved customer relations. <u>Target #1:</u> Conduct annual customer meetings with 100% of customer agencies. <u>Status #1:</u> FY2008, met with 92% of customer agencies	B1: Provide dependable customer service. <u>Target #1:</u> Less than 5% of all incoming calls are abandoned. <u>Status #1:</u> FY2008, 15% abandoned call rate. Data

(12 of 13).

includes peak volume call period during PFD application time with abandoned calls rate at 12% for the help desk and directory information aside from the PFD peak period.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$46,358,200

Personnel:

Full time 124

Part time 0

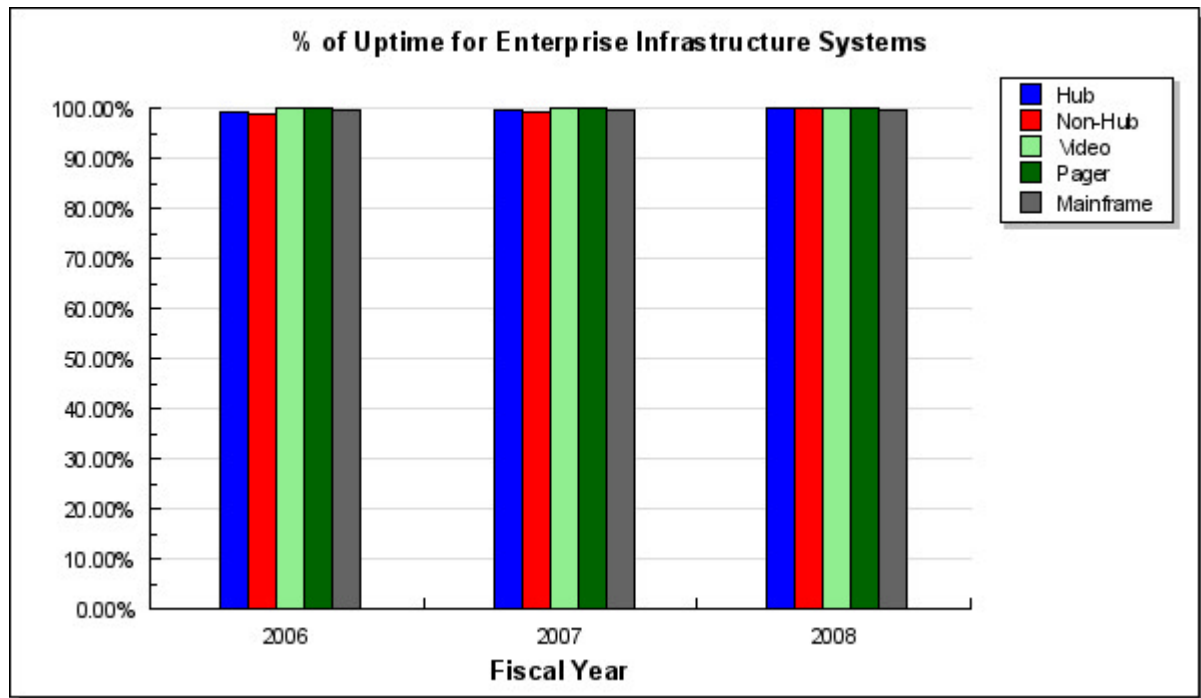
Total 124

Performance

A: Result - Reliable communications and networks.

Target #1: Information technology data and communication systems usable and available 100% of the time with no unscheduled outages.

Status #1: FY2008, systems usable and available over 99% of the time with no unscheduled outages of systems.



% of Uptime for Enterprise Infrastructure Systems

Fiscal Year	Hub	Non-Hub	Video	Pager	Mainframe
FY 2008	99.90%	99.90%	99.90%	99.90%	99.80%
FY 2007	99.50%	99.20%	99.98%	99.94%	99.80%
FY 2006	99.22%	98.90%	99.90%	99.90%	99.70%

Analysis of results and challenges: Analysis of results and challenges:

Mainframe system enjoyed a very high availability (99.8%) this year with no unscheduled outages. Uptime for hub/non-hub routers, video and pager systems was 99.9%.

Challenges in setting up measurement systems include difficulties in measuring and reporting on individual site performance. There is no monitoring in place to measure individual terminal access to the State mainframe. The State relies on GCI's videoconferencing network and measurement method, which is to monitor the main video teleconference server rather than individual site performance. Pager performance is measured by the ability to connect to the main pager terminal at Tudor Road. It is anticipated that the converged network will provide improved monitoring capabilities.

B: Result - Improved customer relations.

Target #1: Conduct annual customer meetings with 100% of customer agencies.

Status #1: FY2008, met with 92% of customer agencies (12 of 13).

Analysis of results and challenges: The target and measure are new for FY2008. ETS was unsuccessful in scheduling a meeting with one department.

B1: Strategy - Provide dependable customer service.

Target #1: Less than 5% of all incoming calls are abandoned.

Status #1: FY2008, 15% abandoned call rate. Data includes peak volume call period during PFD application time with abandoned calls rate at 12% for the help desk and directory information aside from the PFD peak period.

% abandoned calls.

Fiscal Year	Annual average
FY 2008	15%
FY 2007	7.4%
FY 2006	5.0%

Analysis of results and challenges: The Help Center provides support for the information technology (IT) systems and services managed by ETS. During FY2008, the ETS Help Center migrated from a Nortel/Meridian Max phone/reporting services to Cisco voice over IP (VoIP) telephone and reporting services, and continued their transition from a telephone/mainframe help desk to a VoIP support center supporting a variety of enterprise IT systems and on-line services. More agencies are deploying web-based services through myAlaska, a web service operated by ETS that provides single-sign-on (authentication) for multiple state services and a framework for electronic signatures for state forms or transactions. myAlaska was initially - and still most frequently - used for filing permanent fund dividend applications, but now includes the Alaska Donor registry, employment security taxes, DMV partners, DEC online services, commercial vehicle enforcement permits and for paying invoices on-line (Dept. Environmental Conservation).

The new service reports that the percentage of abandoned calls for FY2008 is 15%, including the PFD calls). 15 callers of every 100 callers hung up before their call was answered. Without PFD traffic, the percentage of abandoned calls is 12%. While call volume is increasing, the same three FTE front line employees answer the bulk of all calls. The Help Center lead technician provides back-up support, although their availability to provide back-up support is limited due to the Service Desk project.

Key Component Challenges

The business needs of State agencies have always been and remain the primary focus of ETS' core services, priorities and staffing.

The most significant IT issues in support of agencies' mission-critical programs and services are:

- Successful deployment of security initiatives

- Network bandwidth upgrades (where possible) and management across the State WAN
- Enterprise planning for data centers, application development & support, and staffing
- Recruitment & retention of qualified staff

ETS continues to carefully manage the public-private partnerships that provide IT infrastructure and support that is cost effective yet able to quickly respond to changing technologies and market conditions. One such partnership has resulted in the execution of a beneficial core services contract to provide management and technical assistance with telephony, network monitoring and management, as well as video and audio conferencing.

Commitment to a centralized “enterprise” for core services has driven projects for ETS. Projects such as Voice Over Internet Protocol (VoIP) telephony and the Exchange calendaring/email are examples. Both projects have expanded the state’s infrastructure. This, in turn, makes it possible to leverage these new technologies by adding enterprise tools that significantly enhance state employees’ efforts in more efficiently carrying out their responsibilities. In FY2010, ETS anticipates completing deployment of the additional infrastructure and tools necessary for an enterprise solution of identity management using Microsoft’s Active Directory.

Significant Changes in Results to be Delivered in FY2010

With enterprise-class facilities in core service areas (Juneau, Anchorage, and Fairbanks), the State’s move toward a Service-Oriented Architecture is anticipated. In addition, an internal application has been developed, the Service Request Application. This time-keeping, asset-based application supports real-time reporting on project costs and resource allocation and has made it possible for ETS to identify, with precision, the costs of a project, in terms of assets applied (including staff and other resources). The application’s reporting features will be further refined through FY2010 to provide more in-depth reporting on resource allocation as well as true project and operational costs for the division. Significant investment in deferred maintenance – particularly for the State of Alaska Telephone System (SATS) sites – will assure that this system is in good repair and fully operational. Similarly, facility upgrades are planned that will enhance bandwidth, network environments, security services, and digital telephony. The decommissioning of the remaining PBX systems will be complete in FY2009. Customer service improvement initiatives will be consolidated throughout project and operational management efforts.

Major Component Accomplishments in 2008

- Deployed URL web filtering tool, Blue Coat, with a potential \$671,000 savings in reduction of non-State web use
- Implemented 10 Meg, carrier-grade ethernet, Fairbanks to Juneau, back-bone WAN link, for redundancy
- Completed 40 Juneau metro-ethernet conversions with an average bandwidth upgrade of 5 megs (300%), no net cost change
- Completed 20 Sitka metro-ethernet conversions with an average bandwidth upgrade of 5 megs (300%), no net cost change
- Completed two Bethel metro-ethernet conversions with an average bandwidth upgrade of 10 megs (600%)
- Doubled bandwidth to Haines and Skagway
- Completed first internal SOA Strategic IT Plan in 12 years
- Completed the internal ETS Operational Transformation Plan for component restructuring to improve team strength and service delivery.
- Successfully created an automated form and backend database for Security, Disaster Recovery and Business Continuity Plans.
- Greatly improved threat detection solutions and tools that will continue to significantly reduce false positive threat notifications.
- Successfully completed the DMZ Project audit phase.
- Successfully installed Breach Application Firewall/Proxy.
- Upgraded the State’s mainframe operating software to current standards.
- Upgraded power/UPS infrastructure at Juneau Data Center
- Added roof-mount HVAC system at the Anchorage Data Center to meet the cooling demand anticipated in the next few years.
- Initiated a redefinition of the Help Center as the enterprise Level 1 Service Desk, as a part of managing toward Best Practices.

Statutory and Regulatory Authority

AS 44.21.020(10),(11) Duties of Department
AS 44.21.045 Information Services Fund
AS 44.21.150-170 Automatic Data Processing
AS 44.21.305-330 Telecommunications
2 AAC 21 Information Services

Contact Information
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Enterprise Technology Services Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,351.3	13,745.0	14,168.6
72000 Travel	396.6	396.6	396.6
73000 Services	21,488.0	29,130.4	29,474.4
74000 Commodities	1,163.2	1,163.2	1,163.2
75000 Capital Outlay	2,921.0	2,921.0	1,155.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	38,320.1	47,356.2	46,358.2
Funding Sources:			
1002 Federal Receipts	0.0	1,700.0	1,700.0
1004 General Fund Receipts	7,228.5	9,401.3	8,403.3
1061 Capital Improvement Project Receipts	135.4	500.0	500.0
1081 Information Services Fund	30,956.2	35,754.9	35,754.9
Funding Totals	38,320.1	47,356.2	46,358.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Interagency Receipts	51015	34,921.1	35,754.8	35,754.8
Unrestricted Fund	68515	11.3	0.0	0.0
Unrestricted Total		34,932.4	35,754.8	35,754.8
Restricted Revenues				
Federal Receipts	51010	0.0	1,700.0	1,700.0
Capital Improvement Project Receipts	51200	135.4	500.0	500.0
Restricted Total		135.4	2,200.0	2,200.0
Total Estimated Revenues		35,067.8	37,954.8	37,954.8

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	9,401.3	1,700.0	36,254.9	47,356.2
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	415.9	0.0	-415.9	0.0
-CHAPTER 92 SLA 2008 (HB65) An Act relating to breaches in security involving... Fiscal Note adjustment	-1,721.6	0.0	0.0	-1,721.6
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	7.7	0.0	415.9	423.6
Proposed budget increases:				
-State of Alaska Telecommunications System Operations and Maintenance	300.0	0.0	0.0	300.0
FY2010 Governor	8,403.3	1,700.0	36,254.9	46,358.2

Enterprise Technology Services Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	124	124	Annual Salaries	8,884,544
Part-time	0	0	COLA	329,279
Nonpermanent	4	4	Premium Pay	874,934
			Annual Benefits	4,668,069
			Less 3.99% Vacancy Factor	(588,226)
			Lump Sum Premium Pay	0
Totals	128	128	Total Personal Services	14,168,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Clerk I	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Almr Project Coordinator	1	0	0	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	2	0	2	0	4
College Intern III	0	1	0	0	1
Comm Eng Assoc I	1	0	1	0	2
Comm Eng I	1	1	0	0	2
Comm Eng II	1	0	0	0	1
Contracting Officer III	0	0	1	0	1
Data Communicatns Spec I	2	1	1	0	4
Data Communicatns Spec II	2	0	1	0	3
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	1	0	3	0	4
Data Processing Mgr II	2	0	0	0	2
Data Processing Mgr III	1	0	5	0	6
Data Processing Prod Mgr	0	0	1	0	1
Data Processing Tech I	0	0	1	0	1
Data Processing Tech II	3	0	10	0	13
Data Processing Tech III	1	0	3	0	4
Data Security Spec	0	0	1	0	1
Database Specialist II	0	0	1	0	1
Database Specialist III	1	0	4	0	5
Deputy Director	0	0	1	0	1
Director, Info Technology	1	0	0	0	1
Electronic Maint Spvr	1	0	0	0	1
Information Technology Planner	0	0	1	0	1
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Spec Etronsics Foreman	1	0	0	0	1
Maint Spec Etronsics Journey II	9	0	2	1	12
Micro/Network Spec I	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Micro/Network Spec II	0	1	1	0	2
Omm Eng Assoc II	3	0	1	0	4
Procurement Spec II	2	0	1	0	3
Procurement Spec III	0	0	1	0	1
Project Manager	0	0	1	0	1
Student Intern I	0	0	1	0	1
Systems Programmer I	2	0	2	0	4
Systems Programmer II	3	0	9	1	13
Systems Programmer III	3	0	6	0	9
Systems Programmer IV	1	0	0	0	1
Telecomm Planner I	0	0	1	0	1
Totals	50	4	72	2	128