

State of Alaska FY2002 Governor's Operating Budget

Department of Administration
Information Technology Group
BRU/Component

Component: Information Technology Group

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Component Mission

To provide technology support for data processing and telecommunications infrastructure.

Component Services Provided

- Computer Resources: enterprise computing services that provide state agencies a variety of computing environments and tools through centrally managed large, medium, and small platforms.
- Consolidated Network: Connectivity which allows data communications from desktops to centrally managed and agency managed computing platforms within buildings (LANs), locations within communities (MANs), communities throughout the state (WANs), and locations outside of the state government structure (Internet).
- Facilities Management: Operational and environmental support for agency managed computing platforms.
- Telephone Services: Centrally managed telephone services for state agencies in Juneau, Anchorage, and Fairbanks.
- Telecommunication leased or dedicated line service: A variety of telecommunications transmission services including voice, radio, and data provided by the State of Alaska Telecommunications System (SATS).
- Telecommunications Services: Assistance to state agencies for the design, purchase, installation, maintenance, FCC licensing coordination, and property control of agency owned communications systems and equipment.
- Technical Services: Partnering of information service professionals with agencies to identify and refine agency requirements for technology solutions to their information exchange needs.

Component Goals and Strategies

- 1) ENSURE THAT ALL SERVICES PROVIDED BY THE INFORMATION TECHNOLOGY GROUP (ITG) AND OUR PARTNER PRIVATE SECTOR PROVIDERS ARE CONSISTENT WITH THE POLICIES AND SERVICE LEVELS ESTABLISHED BY THE ADMINISTRATIVE SOLUTIONS TEAM (AST) AND THE TELECOMMUNICATIONS INFORMATION COUNCIL (TIC).
 - Coordinate customer requirements, problem areas, and desired enhancements for ITG services with the Administrative Solutions Team. Work with the Administrative Solutions Team to assign priorities, staffing, and funding for central computing and telecommunications projects and services.
 - In concert with state agency customers, establish rates for services and keep abreast of rate development changes/issues through training opportunities.
 - Support the Telecommunications Information Council through the Commissioner of Administration by identifying and addressing key technology issues facing the State of Alaska.

- 2) PROVIDE COST EFFECTIVE SOLUTIONS TO AGENCY INFORMATION NEEDS THROUGH INNOVATIVE PLANNING, DEVELOPMENT, INTEGRATION AND IMPLEMENTATION OF TECHNOLOGIES, PRODUCTS, AND SERVICES.
 - Implement a statewide Information Resources Strategic Plan with the Administrative Solutions Team and Telecommunications Information Council concurrence.
 - Provide core staffing and management resources within ITG to implement and support strategic plan direction and technologies.
 - Continue to modernize the way ITG provides central services through flexible computing environments that deliver cost-effective services based upon a statewide strategic plan.
 - Continue to deploy technologies and services that allow agencies to enhance citizen access to state government services.

- Implement and monitor new contractual relationships between state and commercial telecommunication providers to meet bandwidth needs.
- Work on behalf of customer agencies to assure quality of telecommunication services provided by commercial partners.

3) ENSURE THAT COMMUNICATION SERVICES PROVIDED BY ITG ARE CAPABLE OF SERVING STATE AGENCY NEEDS.

- Implement new cost effective solutions within the scope of the Telecommunications Partnering Plan.
- Assure interoperability and efficiencies are obtained within the scope of telecom contracts for the state's telecommunications networks.
- Increase partnerships with private sector technology vendors to enhance the state's ability to obtain cost effective contractual services.
- Support rural communications to ensure critical life/health/safety needs are met.
- Continue to expand advanced telephone services to serve state agency needs consistent with solutions provided through the Telecommunications Partnering Plan.

Key Component Issues for FY2001 – 2002

TIC policy, agency business needs, and the Telecommunications Partnering Plan along with a new statewide Information Resources Strategic Plan will be defining ITG's core services, priorities and staffing. The successful implementation of these initiatives will require ITG to change and refocus core services and staffing to accomplish these initiatives in order to meet customer and citizen demand. Without the successful implementation of these initiatives, customers may not have access to the most cost-effective methods of meeting their departmental missions through technology.

The Information Technology Group (ITG) will develop a partnership with private enterprise to provide telecommunications services to state agencies. This partnership must provide telecommunications infrastructure and support that is cost effective and able to quickly respond to changing technology and market conditions.

Major Component Accomplishments for FY2000

- Successful Y2K remediation and certification of central computing and telecommunications infrastructure. Received third-place in the 1999/2000 Digital State survey and second-place in the E-Commerce category. This survey measures progress across eight categories of government information technology.
- Installation and deployment of telecommunication infrastructure needed to provide services to State agencies occupying the Atwood building.
- Implementation of a Virtual Tape Library System enhancing computer services to State agencies.
- Installed a Trunked Radio System at the Anchorage International Airport.
- Installed a replacement radio dispatch system for Fairbanks Troopers.
- Enhanced citizen access to state government through improvements to the state's primary Internet web presence.
- Upgraded the microwave radio system from analog to digital technology from Anchorage to Fairbanks.
- Installed directory and messaging server upgrades to support added functionality of statewide systems and to bring about efficiencies to those systems.
- Implementation of new web based problem and change management system (Advanced Help Desk) for ITG services.
- Initiated the development of regulations opening state owned telecommunication sites to private use.
- Initiated the statewide coordination of a land mobile radio system allowing interoperability between state, federal and local emergency communications systems.

Statutory and Regulatory Authority

AS 44.21.150-160, AS 44.21.305-330

Key Performance Measures for FY2002

Measure: Down time for the mainframe computer.
(Added by Legislature in FY2001 version.)

Measure: Down time for telecommunications systems.
(Added by Legislature in FY2001 version.)

Measure: The number of on-line services
(Added by Legislature in FY2001 version.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Down time for the mainframe computer.			X		
• Down time for telecommunications systems.			X		
• The number of on-line services			X		

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Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,353.2	9,645.3	9,677.0
72000 Travel	211.3	224.5	224.5
73000 Contractual	8,266.7	8,547.8	8,547.8
74000 Supplies	1,000.0	1,347.1	1,347.1
75000 Equipment	1,363.7	1,073.8	1,073.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,194.9	20,838.5	20,870.2
Funding Sources:			
1081 Information Service Fund	19,194.9	20,838.5	20,870.2
Funding Totals	19,194.9	20,838.5	20,870.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Information Service Fund	51385	22,858.6	20,838.5	20,838.5	20,870.2	20,870.2
Restricted Total		22,858.6	20,838.5	20,838.5	20,870.2	20,870.2
Total Estimated Revenues		22,858.6	20,838.5	20,838.5	20,870.2	20,870.2

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Proposed Changes in Levels of Service for FY2002

Increased partnerships with private sector providers - New automated credit card acceptance applications, along with new online processes for delivering state services directly to citizens without the need for interaction with state employees, is driving increased partnerships with agencies in deploying solutions for customer information/applications needs.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	20,838.5	20,838.5
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	31.7	31.7
FY2002 Governor	0.0	0.0	20,870.2	20,870.2

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	129	129	Annual Salaries	7,408,712
Part-time	0	0	COLA	131,274
Nonpermanent	2	5	Premium Pay	291,845
			Annual Benefits	2,595,165
			<i>Less 7.19% Vacancy Factor</i>	<i>(749,996)</i>
			Lump Sum Premium Pay	0
Totals	131	134	Total Personal Services	9,677,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant V	0	0	1	0	1
Accounting Clerk II	1	0	1	0	2
Accounting Spvr II	0	0	1	0	1
Accounting Tech I	1	0	2	0	3
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk I	0	0	1	0	1
Administrative Clerk II	0	0	2	0	2
Administrative Clerk III	1	1	0	0	2
Administrative Manager II	1	0	0	0	1
Analyst/Programmer III	1	0	1	0	2
Analyst/Programmer IV	2	0	2	0	4
Analyst/Programmer V	3	0	1	0	4
Comm Eng Assoc I	1	0	1	0	2
Comm Eng Assoc II	2	0	1	0	3
Comm Eng I	1	1	0	0	2
Comm Eng II	1	0	0	0	1
Contracting Officer III	1	0	0	0	1
Data Communicatns Spec I	2	1	2	0	5
Data Communicatns Spec II	1	0	2	0	3
Data Processing Mgr I	0	0	1	0	1
Data Processing Mgr II	1	0	0	0	1
Data Processing Mgr III	2	0	3	0	5
Data Processing Prod Mgr	0	0	2	0	2
Data Processing Tech I	0	0	5	0	5
Data Processing Tech II	2	0	7	0	9
Data Processing Tech III	2	0	3	0	5
Data Security Spec	0	0	1	0	1
Database Specialist I	1	0	2	0	3
Database Specialist II	0	0	2	0	2
Database Specialist III	2	0	1	0	3
Dep Dir Telecomm Svcs	1	0	0	0	1
Director, Info Technology	0	0	1	0	1
Division Director	0	0	1	0	1
Electronic Maint Spvr	1	0	0	0	1
Information Officer III	0	0	1	0	1
Maint Spec Etronics Journey I	13	4	3	3	23
Maint Spec Etronics Lead	1	1	0	0	2

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	0	0	1	0	1
Procurement Spec II	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Secretary	0	0	1	0	1
Student Intern	1	0	2	0	3
Student Intern I	0	0	1	0	1
Supply Technician II	1	0	0	0	1
Systems Programmer II	0	0	2	0	2
Systems Programmer III	2	0	5	0	7
Systems Programmer IV	1	0	1	0	2
Systems Programmer V	0	0	1	0	1
Telecomm Planner I	0	0	1	0	1
Telecomm Planner II	0	0	1	0	1
Totals	50	8	73	3	134