State of Alaska
FY2003 Governor's Operating Budget

Department of Administration
Information Technology Group
Budget Request Unit Budget Summary

Information Technology Group Budget Request Unit

Contact: Lawrence M. Walsh, Chief Technology Officer
Tel: (907) 465-2220 **Fax:** (907) 465-3450 **E-mail:** Larry_Walsh@admin.state.ak.us

BRU Mission

To provide technology support for data processing and telecommunications infrastructure.

BRU 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 line service: A variety of telecommunications transmission services including voice, radio, and data provided by the State of Alaska Telecommunications System.
· 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.

BRU Goals and Strategies

· Create a modern, customer-focused central information technology environment.
· Implement a telecommunications partnering plan
· Expand the delivery of State services through the integration of mainframe computing systems and Internet technology.
· Develop, enable, and support State agencies' efforts to conduct State business electronically.
· Ensure bandwidth availability to serve State needs
· Support rural communications to ensure critical life/health/safety functions are provided

Key BRU Issues for FY2002 – 2003

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.

The ITG, in partnership with the Telecommunications Information Council, other State agencies, and the private sector, will begin developing an information technology plan for the State that identifies long range objectives and a strategic plan to achieve those objectives.

Major BRU Accomplishments in 2001

· Improved communications with the public by creating the "Online Public Notices" System that lets citizens anywhere in Alaska find public notices by subject. The Information Technology Group also played a key role in implementing the State Parks Cabin Reservation System and the online Permanent Fund Dividend status system, which allows Alaskans to quickly check on the status of their PFD application.
· Provided automated credit card acceptance process that can be used by any agency
· Partnered with agencies to deploy the following web-based and interactive voice response systems:
    · DMV Vehicle registration and Vanity Plates
    · Postsecondary Education Loan Status Reporting
    · State Park Cabin Reservations
    · Permanent Fund Dividend Application Status
    · Occupational Licensing Renewals

> · Child Support Payment Status
> · Elections District Polling Locations
> · Workplace Alaska

· Increased partnerships with private sector technology vendors in applications development
· Enhanced citizen access to State government through improvements to the State's primary Internet web presence
· Provided centrally managed data network and telephone services to the Legislature and Court System
· Improved critical public safety and emergency medical communications along the railroad and highway system by partnering with the Alaska Railroad to complete conversion of the State's transmission capabilities from analog to digital technology

Key Performance Measures for FY2003

Measure:
Down time for the mainframe computer
Sec 11 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
Unscheduled down time for the State's mainframe computer for the period July 1 through December 31, 2000 was 18.56 hours. Scheduled downtime for the same period amounted to 12.23 hours. Total downtime was 30.79 hours, or .72% of available time. During this period the mainframe was operational 99.28% of the time.

Unscheduled down time for the State's mainframe computer for the period January 1 through June 30, 2001, was 15.88 hours. Scheduled downtime for the same period amounted to 9.15 hours. Total downtime was 25.03 hours, or .58% of available time. During this period the mainframe was operational 99.42% of the time.

Unscheduled down time for the State's mainframe computer for the period July 1 through September 30, 2001, was 3.55 hours. Scheduled downtime for the same period amounted to 8.97 hours. Total downtime was 12.52 hours, or .57% of available time. During this period the mainframe was operational 99.43% of the time.

Benchmark Comparisons:
We currently have no benchmark information for this performance measure.

Background and Strategies:
The Information Technology Group continues to work to ensure that the State's mainframe computer equipment remains operational.

Measure:
Down time for telecommunications systems
Sec 11 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
 ITG operates and maintains several telephone and data network systems. The downtime for telephone systems for the period January 1 through September 30, 2001 is as follows:

Location	Outage Type	Cause/resolution	Restore Date	Outage Time	E:
January-01					
Juneau	Telephone svc	Database corruption	1/19/2001		
Juneau	Voicemail	Reboot/Restart	1/19/2001	1 hr	
Juneau	Unscheduled maint - after hrs	Reload Database	1/20/2001	.25 hr	

		February-01		
Juneau	Telephone svc	Power interruption	2/5/2001	.25 hr
Juneau	Voicemail	Power interruption-reboot/restart	2/5/2001	1.5 hr
Juneau	Telephone svc - remote site	AEL & P Power Outage	2/5/2001	15 hrs
Anchorage	Telephone svc - remote site	Database corruption	2/20/2001	3 hrs

		March-01		
Anchorage	Telephone svc - remote site	Power interruption	3/19/2001	2.5 hrs
Juneau	Scheduled maint - after hrs	System maintenance	3/19/2001	.5 hr

		April-01		
Fairbanks	Scheduled maint - after hrs	System maintenance	4/8/2001	.1 hr
Anchorage	Telephone svc - remote site	Database corruption	4/16/2001	2 hrs
Juneau	Scheduled maint - after hrs	System maintenance	4/19/2001	1 hr

		May-01		
Juneau	Telephone svc - remote site	AEL & P Power Outage	5/2/2001	2 hrs
Juneau	Telephone svc	GCI Intermittent LD service	5/17/2001	2 hrs

		June-01		
Juneau	Telephone svc - remote site	Power interruption	6/12/2001	.75 hr
Anchorage	Telephone svc - remote site	Repair Microwave Waveguide	6/14/2001	24 hrs
Anchorage	Telephone svc - remote site	Repair Microwave Waveguide	6/15/2001	3 hrs
Anchorage	Telephone svc - remote site	Re-enable remote equipment	6/29/2001	.5 hr

The downtime for data network systems for the period January 1 through September 30, 2001 is as follows:

Location	Outage Type	Cause/resolution	Total Outage
		Jan-01	
Southeast AK	WAN	Cisco Equip reload / Juneau	15 minutes
Southeast AK	WAN	Cisco Equip reload / Juneau	2 hours
Sitka	WAN	Power outage	12 hours
Yakutat	WAN	Local telco circuit	7 hours
Nome	WAN	AT&T Frame relay circuit	8 hours
Dutch Harbor	WAN	AT&T Frame relay circuit	15 hours
Anchorage/Diplomacy Dr	WAN	ACS fiber problem	12 hours
Dillingham	WAN	AT&T Frame relay circuit	9.5 hours
Palmer	WAN	Local telco circuit	2 hours
		Feb-01	

Bethel	WAN	ITG Hub router relocate	2 hours
Statewide (NSS Maint.)	WAN	Core backbone circuit prob	6 hours
Valdez	WAN	Local telco circuit	1 hour
Dutch Harbor	WAN	AT&T Frame relay circuit	3 hours
Kenai	WAN	ITG Hub router relocate	2 hours
Valdez	WAN	ITG SATS microwave circuit	2 hours
Cordova	WAN	AT&T Frame relay circuit	18 hours
Ketchikan	WAN	AT&T Frame relay circuit	17 hours
Craig	WAN	AT&T Frame relay circuit	17 hours
Mar-01			
Palmer	WAN	ITG SATS microwave circuit	2 hours
King Salmon	WAN	ITG WAN upgrade	2 hours
Ketchikan	WAN	AT&T Frame relay circuit	4.5 hours
Seward	WAN	Power outage	15 hours
Anchorage/Education	WAN	Local telco circuit	72 hours
Cordova	WAN	Local telco circuit	1.5 hours
Fairbanks	WAN	ITG SATS microwave circuit	45 minutes
Anchorage/Atwood Bldg	WAN	ITG SATS microwave circuit	2 hours
Anchorage/Frontier Bldg	WAN	ITG SATS microwave circuit	2 hours
Ketchikan	WAN	Power outage	30 minutes
Cordova	WAN	ITG SATS microwave circuit	6 hours
Valdez	WAN	ITG SATS microwave circuit	6 hours
Apr-01			
Cordova	WAN	AT&T Frame relay circuit	4 hours
Tok	WAN	ITG SATS microwave circuit	45 minutes
Statewide	WAN	DNS issues	1 hours
Palmer	WAN	Local telco circuit	2 hours
Fairbanks	WAN	ITG SATS microwave circuit	20 minutes
Douglas	WAN	Local telco circuit	1 hour
Tok	WAN	ITG SATS microwave circuit	30 minutes
Petersburg	WAN	AT&T Frame relay circuit	30 minutes
Valdez	WAN	ITG SATS microwave circuit	72 hours
Dutch Harbor	WAN	Power outage	1 hour
Anchorage - Atwood Bldg	WAN	Local telco circuit	1 hour
May-01			
Kodiak	WAN	Cisco Equip relocate	4 hours
Bethel	WAN	AT&T Frame relay circuit	40 minutes
Seward	WAN	Cisco Equip relocate	4 hours
Barrow	WAN	Cisco Equip relocate	4 hours
Palmer	WAN	Local telco circuit	3 hours
Statewide	WAN	Cisco Equip reload / Anch	1.5 hours
Kodiak	WAN	Power outage	3 hours
Anchorage - Atwood Bldg	WAN	Power outage	5 hours
Palmer - Pt. McKenzie	WAN	Power outage	1 hour
Ketchikan	WAN	Cisco Equip reload / KTN	10 minutes
Jun-01			
Dutch Harbor	WAN	AT&T Frame relay circuit	2 hours
Dutch Harbor	WAN	Power outage	30 minutes
Anchorage - Atwood Bldg	WAN	Power outage	6 hours
Seward	WAN	Cisco Equip relocate	2 hours
Tok	WAN	ITG SATS microwave circuit	24 hours
Barrow	WAN	AT&T Frame relay circuit	18 hours
Kenai	WAN	ITG SATS microwave circuit	24 hours
Nome	WAN	Power outage	30 minutes
Bethel	WAN	Local telco circuit	4 hours

Eagle River	WAN	Cisco Equip relocate	30 minutes
Juneau	WAN	AT&T Frame relay circuit	1 hour
Juneau	WAN	Cisco Equip reload / Juneau	10 minutes
Nome	WAN	Cisco Equip relocate	1 hour

Benchmark Comparisons:
 ITG currently has no benchmark data available for this performance measure.

Background and Strategies:
 ITG manages numerous telecommunications systems. Downtime is usually the result of equipment failure, power outages, or scheduled system maintenance and equipment replacement. Systems are returned to operation usually in a matter of hours. ITG continues to work to ensure that systems remain operational.

Measure:
The number of online services
Sec 11 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:
ITG supports the following online services:

E-Government Applications hosted by ITG
  Administration/APOC Campaign Disclosure
- Administration/Finance Purchasing Card
- Administration/Personnel Workplace Alaska
- DMV Vehicle Registration and Vanity Plates
- DNR State Park Cabin Availability
- DNR Fire Reporting
- DNR Credit Card Payment Services
- Elections Absentee Ballot Inquiry
- Elections District Polling Locations
- Enterprise Change Management System (Advanced Help Desk)
- Enterprise Email
- Enterprise Employee White Pages
- Enterprise Mobius Document Management System
- Enterprise Online Public Notices
- Enterprise State Home Page including Webmart
- Enterprise Task Order System for Professional Services Contracts
- Enterprise Online Technical Training
- HSS/Public Assistance Case Management
- HSS/Public Assistance Interactive Voice Response
- HSS/Public Assistance Work Request Tracking
- OMB Automated Budget System
- Postsecondary Education Loan Status Reporting
- Revenue Child Support KIDS Online Payment Information
- Revenue Child Support Guideline Calculation
- Revenue Permanent Fund Dividend Application Status
-
Enterprise Central Server Applications hosted by ITG
  Administration (AKPAY, AKSAS, DMV, Human Resources Reporting, Property Control, Retirement and Benefits,
- Smartrac)
  Corrections
- Courts
- DNR (Land Administration)
- DOT/PF (Airports, Equipment Supply, Highways Analysis)
- Governor (Elections)
- HSS (Family and Youth Services, Public Assistance)
- Labor (Employment Security, Workers Compensation)
-

Legislative Audit
- Postsecondary Education (Student Loans)
- Public Safety (APSIN)
- Revenue (Child Support, PFD)
-

Benchmark Comparisons:
ITG currently has no benchmark data available for this performance measure.

Background and Strategies:
ITG will continue to work to support necessary online services.

Information Technology Group

BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Information Technology Group	100.4	0.0	19,783.4	19,883.8	0.0	0.0	21,049.1	21,049.1	0.0	0.0	33,896.9	33,896.9
Info Services Technology Study	0.0	0.0	0.0	0.0	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
Totals	**100.4**	**0.0**	**19,783.4**	**19,883.8**	**300.0**	**0.0**	**21,049.1**	**21,349.1**	**300.0**	**0.0**	**33,896.9**	**34,196.9**

Information Technology Group

Proposed Changes in Levels of Service for FY2003

Increased partnerships with private sector providers - New automated credit card acceptance applications, along with new online processes for delivering State services directly to citizens is driving increased partnerships with agencies in deploying solutions for customer information/applications needs.

Information Technology Group

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2002 Authorized	**300.0**	**0.0**	**21,049.1**	**21,349.1**
Adjustments which will continue current level of service:				
-Information Technology Group	0.0	0.0	197.8	197.8
Proposed budget increases:				
-Information Technology Group	0.0	0.0	12,650.0	12,650.0
FY2003 Governor	**300.0**	**0.0**	**33,896.9**	**34,196.9**