State of Alaska
FY2003 Governor's Operating Budget

Department of Administration
Information Technology Group
Component Budget Summary

Component: Information Technology Group

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Component Mission

Partner with State agencies and private sector organizations to plan and deliver information technology infrastructure across Alaska in an efficient, effective and customer oriented manner, with an "Enterprise-Wide" perspective.

(Differs from CH90, SLA2001).

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).
· State of Alaska top-tier web presence design, operation, maintenance and hosting.
· 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

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.

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. RFP for vendor to help develop the planning process has been issued. Plan due date is April 30, 2002.
· 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.

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 FY2002 – 2003

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.

The development of an enterprise-wide IT Planning process and the resulting documentation and policy recommendations will be key components to ITG's future roles. This planning process will cross all ITG components and will directly affect how ITG manages resources.

Major Component Accomplishments in 2001

· Continued management of Telecommunications Partnering Plan Request for Proposal process and ongoing vendor negotiations.
· Successfully completed process to issue statewide Information Technology Plan RFP.
· Successful upgrade of mainframe computer hardware and operating system software to accommodate increased agency processing needs.
· Received first-place in the 2001 Digital State survey's Award for "Digital Democracy," reflecting the State's commitment and ability to keep citizens connected to state government by using telecommunications and Information Technology.
· Completed implementation of a Virtual Tape Library System enhancing computer services to State agencies.
· Continued to enhance citizen access to state government through improvements to the State's primary Internet web presence and Online Public Notice Site.
· Installed directory and messaging server upgrades to support added functionality of statewide systems and to bring about efficiencies to those systems. This includes improved statewide email and calendaring functionality. Also installed virus protection on statewide email system to add protection against computer viruses.
· Continued to manage the statewide coordination of a land mobile radio system allowing interoperability between state, federal and local emergency communications systems.
· Implemented centralized streaming audio and video service used by a variety of State agencies.
· Designed and implemented Intel-based computer "Rack" system for mid-tier computing services. Many major State applications, such as Workplace Alaska, are now hosted on this system.

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

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Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,563.9	9,677.0	9,982.6
72000 Travel	247.8	224.5	223.2
73000 Contractual	9,105.6	8,726.7	22,112.7
74000 Supplies	686.6	1,347.1	1,000.7
75000 Equipment	1,279.9	1,073.8	577.7
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	**19,883.8**	**21,049.1**	**33,896.9**
Funding Sources:			
1004 General Fund Receipts	100.4	0.0	0.0
1081 Information Service Fund	19,783.4	21,049.1	33,896.9
Funding Totals	**19,883.8**	**21,049.1**	**33,896.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Information Service Fund	51385	22,706.3	21,049.1	22,609.0	33,896.9	21,049.1
Unrestricted Total		**22,706.3**	**21,049.1**	**22,609.0**	**33,896.9**	**21,049.1**
Restricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**22,706.3**	**21,049.1**	**22,609.0**	**33,896.9**	**21,049.1**

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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 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 FY2002 Authorized to FY2003 Governor

All dollars in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2002 Authorized	**0.0**	**0.0**	**21,049.1**	**21,049.1**
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	197.8	197.8
Proposed budget increases:				
-Central Billing for Telecommunications Services	0.0	0.0	12,650.0	12,650.0
FY2003 Governor	**0.0**	**0.0**	**33,896.9**	**33,896.9**

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2002	**FY2003**		
	Authorized	**Governor**	Annual Salaries	7,554,285
Full-time	129	129	COLA	202,259
Part-time	0	0	Premium Pay	306,629
Nonpermanent	5	8	Annual Benefits	2,619,387
			Less 6.55% Vacancy Factor	(699,960)
			Lump Sum Premium Pay	0
Totals	**134**	**137**	**Total Personal Services**	**9,982,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
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	2	0	2
Accounting Tech III	0	0	1	0	1
Administrative Clerk I	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
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	2	0	1	0	3
College Intern I	0	0	1	0	1
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	3	1	2	0	6
Data Communicatns Spec II	1	0	2	0	3
Data Processing Mgr I	1	0	1	0	2
Data Processing Mgr III	3	0	3	0	6
Data Processing Prod Mgr	0	0	2	0	2
Data Processing Tech I	0	0	6	0	6
Data Processing Tech II	2	0	8	0	10
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	1	0	1	0	2
Dep Dir Div Info Services	0	0	1	0	1
Dep Dir Telecomm Svcs	1	0	0	0	1
Director, Info Technology	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
Micro/Network Spec II	0	0	1	0	1
Procurement Spec II	0	0	1	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Coordinator	0	0	1	0	1
Project Manager	0	0	1	0	1
Secretary	0	0	1	0	1
Student Intern I	0	0	4	0	4
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	**49**	**8**	**77**	**3**	**137**