State of Alaska
FY2004 Governor's Operating Budget

Department of Administration
Information Technology Group
BRU/Component Budget Summary

BRU/Component: Information Technology Group

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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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 CH124, SLA2002).

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 are in scope of the Telecommunications Partnering Agreement and will be migrated onto a converged network using Voice Over IP Technology in these cities, as well other locations identified in the contract.
· 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) are also in scope of the TPA and as agreed will utilize SATS to maximize the infrastructure's use for SOA agencies.
· 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.
. Working with DNR, developing statewide permitting application for eventual use in all agencies to more efficiently and effectively issue permits to businesses and citizens.

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 Telecommunications Information Council concurrence. Plan was administered in 2002 by ITG and final is due November, 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.
· Mainframe upgrade will include the z800 Model 003 with IFL option, which gives 55% more capacity and more expandability than currently available. However, the z800 Model 003 software charges are less than what we're currently paying.

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 FY2003 – 2004

TIC policy, agency business needs, and the Telecommunications Partnering Plan along with the 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 continue to manage its 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 crosses all ITG components and will directly affect how ITG manages resources.

Major Component Accomplishments in 2002

· Management of the implementation process of the Telecommunications Partnering Plan.
· Successfully managed statewide Information Technology Plan, due in November, 2002.
· Design and development of myAlaska single sign-on and electronic signature system for citizens. Working cooperatively with many agencies on system requirements and design. System scheduled for phase one completion Jan. 2, 2003.
· Completed implementation of a "Shark" disk storage system, the next generation of storage for mainframe services, enhancing computer services to State agencies.
· Continued to improve virus protection on statewide email system to add protection against unsolicited bulk email (SPAM). Statewide SPAM protection will be in place by spring of 2003.
· Continued to manage the statewide coordination of a land mobile radio system allowing interoperability between state, federal and local emergency communications systems.

· Continued management and build-out of 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

Key Performance Measures for FY2004

Measure:
Down time for the mainframe computer
Sec 11 Ch 124 SLA 2002(HB 515)

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.

During the period October 1, 2001 through June 30, 2002 the State's mainframe computer was operational over 99.5% of the time.

For the period July 1, 2002 through September 30, 2002 (first quarter of FY2003) the State's mainframe computer was operational over 99.8% 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 124 SLA 2002(HB 515)

Alaska's Target & Progress:
ITG operates and maintains several telephone and data network systems. The downtime for telephone systems for the period July 1 through September 30, 2002 is:

Location	Outage Date	Outage Type	Cause/resolution	Restore Date	Outage Time	Est. # of Lines	AHD #
Anchorage	7/3/2002	Telphone svc	Noisy	7/3/2002	2 hr	10	r56520
Juneau	7/3/2002	Telphone svc	Memory Upgrade	7/3/2002	0.1 hr	5,800	r56492
Fairbanks	7/9/2002	Telphone svc	Intermittant	7/9/2002	0.2 hr	40	r56812

Juneau	8/11/2002	Telephone svc	Power Interruption - circuit down	8/12/2002	15 hr	16 trunks	r58887
Juneau	9/21/2002	Telephone svc	Power Interruption - circuit down	9/21/2002	5 hr	16 trunks	r61449

Column 1: **Location** donates geographical extent of the outage.
Column 2: **Outage Date** denotes the date that the outage was reported and/or observed.
Column 3: **Outage Type** denotes the service affected and whether scheduled or unscheduled.
Column 4: **Cause/resolution** denotes whether the outage occurred as a result of external provider services; i.e. AT&T, GCI. **ACS assumed maintenance responsibility on 4/1/02.**
Column 5: **Restore Date** denotes the date the outage was restored.
Column 6: **Outage Time** denotes the total duration of the outage.
Column 7: **Estimated number of Lines** denotes the estimated number of lines affected by the outage. Approximate total number of lines are:
5,800 in Juneau, 5,400 in Anchorage and 1,500 in Fairbanks.
Column 8: **AHD #** denotes the tracking number that was used to report the problem in ITG's Problem Management System.

The downtime for data network systems for the period July 1 through September 30, 2002 is as follows:

Location	AHD Number	Date of outage	Outage Type	Cause/resolution	Date restored	Total Outage
				Jul-02		
Fairbanks	none	7/17/2002	WAN	ACS Circuit Problem	7/17/2002	3 hours
State Wide	none	7/24/2002	WAN	ACS Inernet	7/24/2002	2 hours
State Wide	none	7/29/2002	WAN	ACS Internet Upg	7/29/2002	4 hours
				Aug-02		
Valdez	none	8/1/2002	WAN	Sats Circuit-Telecom/ACS	8/2/2002	21 hours
Juneau	r58876	8/10/2002	WAN	ACS circuit problem	8/10/2002	2 hours
Sitka	r58983	8/12/2002	WAN	Power (intermittent)	8/13/2002	15 Hours
Dutch Harbor	r59253	8/16/2002	WAN	AT&T Frame relay circuit	8/16/2002	1 hour
State Wide	none	8/17/2002	WAN	ACS Internet	8/17/2002	6 hours
Juneau	r59314	8/19/2002	WAN	ACS-Circuit	8/19/2002	3 hours
State Wide	r59585	8/22/2002	WAN	ACS-Internet	8/22/2002	2 hours
State Wide	r59632	8/23/2002	WAN	ACS-Internet	8/23/2002	1 hour
Barrow	none	8/22/2002	WAN	AT&T Frame relay circuit	8/23/200	3 hours - intermittent
State Wide	r59632	8/27/2002	WAN	ACS Internet	8/27/2002	2.5 hours
				Sep-02		
State Wide	none	9/3/2002	WAN	ACS Internet	9/3/2002	3 hour
Valdez	r60166	9/3/2002	WAN	ACS-Circuit	9/3/2002	2 hours
State Wide	r60777	9/5/2002	WAN	ACS Internet QoS	9/5/2002	2 hours
State Wide	r60777	9/10/2002	WAN	ACS Internet-MPLS	9/10/2002	3 hours
State Wide	r60777	9/11/2002	WAN	ACS Internet-MPLS	9/11/2002	3 hours
State Wide	r60777	9/12/2002	WAN	ACS Internet-MPLS	9/12/2002	3 hours
Glennallen	r60879	9/12/2002	WAN	Local Power	9/12/2002	2 hour
Anchorage	none	9/18/2002	WAN	ITG Maintenance	9/18/2002	1 hours

Kotzebue	none	9/26/2002	WAN	AT&T Frame relay circuit	9/26/2002	4.5 hours
Juneau	none	9/26/2002	WAN	Local Power Outage	9/26/2002	30 minutes

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 percentage of change when compared to the prior fiscal year in the number of online services
Sec 11 Ch 124 SLA 2002(HB 515)

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

E-Government Applications hosted by ITG
- Administration/APOC Campaign Disclosure
- 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
- Unicenter Service 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)

The total number of on-line services is reduced by one, as the Purchasing Card service previously provided has been eliminated.

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.

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Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,325.5	9,982.6	8,893.3
72000 Travel	269.6	223.2	223.2
73000 Contractual	9,827.5	22,112.7	23,312.7
74000 Supplies	431.8	1,000.7	1,000.7
75000 Equipment	928.3	577.7	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	**19,782.7**	**33,896.9**	**34,007.6**
Funding Sources:			
1061 Capital Improvement Project Receipts	172.5	0.0	0.0
1081 Information Service Fund	19,610.2	33,896.9	34,007.6
Funding Totals	**19,782.7**	**33,896.9**	**34,007.6**

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Proposed Changes in Levels of Service for FY2004

Increased partnerships with private sector providers - 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 FY2003 Authorized to FY2004 Governor

All dollars in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2003 Authorized	**0.0**	**0.0**	**33,896.9**	**33,896.9**
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	0.0	102.2	102.2
-$75 per Month Health Insurance Increase for Non-covered Staff	0.0	0.0	8.5	8.5
FY2004 Governor	**0.0**	**0.0**	**34,007.6**	**34,007.6**

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2003 Authorized	FY2004 Governor		
Full-time	129	112	Annual Salaries	6,950,942
Part-time	0	0	Premium Pay	231,878
Nonpermanent	8	8	Annual Benefits	2,377,104
			Less 7.05% Vacancy Factor	(673,721)
			Lump Sum Premium Pay	7,097
Totals	**137**	**120**	**Total Personal Services**	**8,893,300**

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 III	2	0	0	0	2
Administrative Manager II	1	0	0	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	2	0	4	0	6
Analyst/Programmer V	2	0	1	0	3
Chief of Telecommunications	1	0	0	0	1
College Intern I	2	0	0	0	2
College Intern IV	1	0	0	0	1
Comm Eng Assoc I	0	0	1	0	1
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	1	0	2
Data Processing Mgr I	0	0	2	0	2
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	2	0	2
Data Processing Tech II	2	0	9	0	11
Data Processing Tech III	2	0	3	0	5
Data Security Spec	0	0	1	0	1
Database Specialist I	1	0	0	0	1
Database Specialist II	0	0	1	0	1
Database Specialist III	1	0	4	0	5
Dep Dir Div Info Services	0	0	1	0	1
Director, Info Technology	0	0	1	0	1
Electronic Maint Spvr	1	0	0	0	1
Maint Spec Etronics Journey I	7	2	3	1	13
Procurement Spec II	0	0	1	0	1
Project Manager	1	0	0	0	1
Secretary	0	0	1	0	1
Student Intern I	2	0	2	0	4

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Supply Technician II	1	0	0	0	1
Systems Programmer II	0	0	3	0	3
Systems Programmer III	3	0	5	0	8
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	**46**	**4**	**69**	**1**	**120**