State of Alaska
FY2005 Governor's Operating Budget

Department of Administration
Enterprise Technology Services
RDU/Component Budget Summary

Contents

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 serve the requirements of state agencies through the delivery of enterprise information services.

Core Services

Enterprise Strategy & Planning

- Standards – Maintenance and review of accepted standards for IT forwarded by the Technology Management Council (TMC)
- Security – Access, identity, and threat management using accepted statewide security standards across the enterprise.
- Applications / Task Orders – Maintenance and operations of all "Enterprise" applications to insure they continue to meet all enterprise standards in their service delivery. (Example: Working with DNR, developing statewide permitting application for eventual use in all agencies to more efficiently and effectively issue permits to businesses and citizens). The Task Order system will be incorporated into the Applications & Project Management provisions within this section.
- Enterprise Web Software – ETS will provide the "back end" to applications using web based software.
- Research and Development – ETS will provision R&D facilities for SOA agencies to utilize in their future IT endeavors to incorporate an Enterprise view.
- Project Management – ETS will provide project management tools for SOA agencies to utilize in future IT projects. Those projects assigned to ETS as enterprise in nature will also be bound by the same project management disciplines.
- Asset Management – ETS will facilitate an Asset Management system to document IT expenditures meeting standardized criteria from SOA agencies.
- Planning – ETS will provide a planning support base for SOA agencies to use in their future IT projects.
- Database Support – ETS will continue to provide database support for database applications running on the enterprise platforms.
- Email – ETS will be responsible for the maintenance and operation of the Enterprise Email environment adhering to accepted statewide standards.

Enterprise Infrastructure Management

- Operations - Enterprise computing services that provide state agencies a variety of computing environments and tools through centrally managed large, medium, and small platforms.
- Mainframe support - Partnering of information service professionals with agencies to identify and refine agency requirements for technology solutions to their information exchange needs.
- Disaster Recovery – Provision of off site facilities and plans to deploy IT services in the event of a disaster in Juneau, Anchorage or Fairbanks.
- Data - Consolidated network connectivity that 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).
- Voice - Centrally managed telephone services for state agencies in Juneau, Anchorage, and Fairbanks were in scope of the Telecommunications Partnering Agreement until its cancellation on September 10, 2003. A new contract for Core Services (data,voice, video & help center) is expected to be awarded by January 1, 2004. This eighteen (18) month contract with two (2) potential one (1) year renewals will allow ETS the opportunity to review the Enterprise direction for converged services in the future.
- Video – Provision and support of at least 17 dedicated video conference sites in Juneau, Anchorage and Fairbanks utilizing H.323 protocol for video services.
- SATS - 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) were also in scope of the TPA until its cancellation on September 10, 2003. A new contract for maintenance and operations of SATS to maximize the infrastructure's use for SOA agencies is expected to be awarded by January 1, 2004.

- ALMR – Project management and coordination of this partnership with the Dept. of Defense, State of Alaska agencies and municipalities in support of interoperability of 2-way radios using P25 protocol on SATS infrastructure.
- 2-way radio – Support to Safety of Life facilities/equipment. Assistance to state agencies for the design, purchase, installation, maintenance, FCC licensing coordination, and property control of agency owned communications systems and equipment.
- Satellite Broadcast and Earth Station Maintenance & Repair – With the termination of the TPA on September 10, 2003 ETS will work with the Alaska Public Broadcasting, Incorporated group to provide these services as required using a Service Level Agreement between the two groups.

Enterprise Solutions

- Customer Service – ETS will provide a Customer Service team to address all SOA department's IT needs in today's environment and also projected needs. This group will also be responsible for the creation of and deployment of all Service Level Agreements with ETS that are IT related.
- Server Support – State of Alaska top-tier web presence design, operation, maintenance and hosting.
- Fiscal – ETS will continue to provide fiscal support internally to SOA agencies using ETS infrastructure and services as approved by the EIB using charge-back or other methodologies in support of the Internal Services Fund (ISF).
- Procurement – ETS will continue to provide procurement assistance on IT related matters that are mandated by statute (i.e. Telecommunications) or for ETS services.
- Help Desk – ETS will provide a level 1 Help Center for all enterprise applications and as a possible first line of contact for SOA agencies using the enterprise infrastructure. This Help Desk will also provide work flow processes for passing on level 2 problems to the appropriate SOA agencies or vendors as applicable.
- Service Level Agreements (SLA's) – ETS will incorporate SLA's with all SOA agencies that obtain services from ETS. This will provide SOA agencies with a mechanism to determine performance reviews of all associated costs for services from ETS. The SLA's will include operational and environmental support for agency managed computing platforms.
- Administrative Support – ETS will maintain a level of administrative support necessary to meet ETS' mission to support SOA agencies.
- Web Content / Servers – ETS will provide the enterprise environment in support of the server consolidation initiative recommended in the Statewide IT plan for all SOA agencies. ETS will also assist with Web Content issues for any SOA agency requesting assistance.

End Results	Strategies to Achieve Results
(1) Reliable communications Target: Maximum uptime Measure: Percentage of time systems are available **(2) Reliable Networks** Target: Maximum uptime Measure: Percentage of time systems are available Target: Employ best engineering practices across network. Measure: Percentage of conformance to industry standards. **(3) Improved Customer Satisfaction** Target: Adopt World Class Call Center goal for Average Speed of Answer (ASA). Measure: Answer 80% of all incoming calls within 20 seconds.	**(1) Improve M&O.** Target: Schedule maintenance and remedial work per industry standards. Measure: Percentage of sites remediated. **(2) Improve network infrastructure and delivery.** Target: Evaluate and replace outdated equipment. Measure: Percentage uptime improvement towards 99.99% availability. Target: Converge network. Measure: Percentage of address space converged per month. **(3) More Timely Response to Customer Contacts.** Target: Improve existing average speed of answer (ASA) for incoming calls. Measure: Answer 80% of all incoming calls within 60 seconds within 30 days; answer 80% of all incoming calls

End Results	Strategies to Achieve Results
Target: Assign/ dispatch service requests within 1 hour. Measure: Assign/ dispatch 95% of incoming USD tickets within 1 hour. Target: Adopt World Class Call Center goal for responding to written requests. Measure: Reply/dispatch incoming e-mails/service requests within one day. **(4) Dependable customer services** Target: Adopt World Class Call Center goal for abandoned call rate. Measure: Less than 5% of all incoming calls are abandoned. Target: Improve customer satisfaction with Help Center Services. Measure: Raise customer satisfaction with Help Center services by establishing baseline and improving by 10%. **(5) Improve productivity of State workers.** Target: Timely notice for scheduled service interruptions. Measure: Minimum of 24 hour notice for 95% scheduled changes/ maintenance. **(6) Reduce cost by deploying current technology.** Target: Eliminate outdated and unsupported equipment/services. Measure: Percentage of current technology deployed.	w/in 40 seconds within 60 days. Target: Improve existing response time for assigning USD requests/change orders. Measure: Assign/dispatch 60% incoming USD tickets within 1 hour; assign/dispatch 80% within 60 days; assign/dispatch 90% w/in 75 days. Target: Improve existing response time for replying/dispatching written/e-mail service requests. Measure: Baseline existing response time - by service line - within 45 days; improve by 10% within 90 days. **(4) More reliable customer communications.** Target: Reduce abandoned call rate Measure: Reduce abandoned call rates from existing to 15% within 15 days; reduce abandoned call rates from 15% to 10% within 45 days; from 10% to 5% within 90 days. Target: Implement on-going customer satisfaction survey process. Measure: Design/distribute on-line customer survey to Authorized Contacts in order to prioritize customer needs for Help Center with 75 days; establish base-line w/in 90 days; design/implement on-line customer survey process within 120 days; improve satisfaction. **(5) Improve efficiency by reducing lost productivity due to service interruptions.** Target: Ensure all scheduled changes are coordinated through Change Control Board (CCB). Measure: 100% representation at CCB from all ETS sections within 45 days.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: $34,496,700	**Personnel:**	
	Full time	121
	Part time	0
	Total	121

Performance Measure Detail

(1) Result: Reliable communications

Target: Maximum uptime
Measure: Percentage of time systems are available

(2) Result: Reliable Networks

Target: Maximum uptime
Measure: Percentage of time systems are available

Target: Employ best engineering practices across network.
Measure: Percentage of conformance to industry standards.

(3) Result: Improved Customer Satisfaction

Target: Adopt World Class Call Center goal for Average Speed of Answer (ASA).
Measure: Answer 80% of all incoming calls within 20 seconds.

Target: Assign/ dispatch service requests within 1 hour.
Measure: Assign/ dispatch 95% of incoming USD tickets within 1 hour.

Target: Adopt World Class Call Center goal for responding to written requests.
Measure: Reply/dispatch incoming e-mails/service requests within one day.

(4) Result: Dependable customer services

Target: Adopt World Class Call Center goal for abandoned call rate.
Measure: Less than 5% of all incoming calls are abandoned.

Target: Improve customer satisfaction with Help Center Services.
Measure: Raise customer satisfaction with Help Center services by establishing baseline and improving by 10%.

(5) Result: Improve productivity of State workers.

Target: Timely notice for scheduled service interruptions.
Measure: Minimum of 24 hour notice for 95% scheduled changes/ maintenance.

(6) Result: Reduce cost by deploying current technology.

Target: Eliminate outdated and unsupported equipment/services.
Measure: Percentage of current technology deployed.

(1) Strategy: Improve M&O.

Target: Schedule maintenance and remedial work per industry standards.
Measure: Percentage of sites remediated.

(2) Strategy: Improve network infrastructure and delivery.

Target: Evaluate and replace outdated equipment.
Measure: Percentage uptime improvement towards 99.99% availability.

Target: Converge network.
Measure: Percentage of address space converged per month.

(3) Strategy: More Timely Response to Customer Contacts.

Target: Improve existing average speed of answer (ASA) for incoming calls.
Measure: Answer 80% of all incoming calls within 60 seconds within 30 days; answer 80% of all incoming calls w/in 40 seconds within 60 days.

Target: Improve existing response time for assigning USD requests/change orders.
Measure: Assign/dispatch 60% incoming USD tickets within 1 hour; assign/dispatch 80% within 60 days; assign/dispatch 90% w/in 75 days.

Target: Improve existing response time for replying/dispatching written/e-mail service requests.
Measure: Baseline existing response time - by service line - within 45 days; improve by 10% within 90 days.

(4) Strategy: More reliable customer communications.

Target: Reduce abandoned call rate
Measure: Reduce abandoned call rates from existing to 15% within 15 days; reduce abandoned call rates from 15% to 10% within 45 days; from 10% to 5% within 90 days.

Target: Implement on-going customer satisfaction survey process.
Measure: Design/distribute on-line customer survey to Authorized Contacts in order to prioritize customer needs for Help Center with 75 days; establish base-line w/in 90 days; design/implement on-line customer survey process within 120 days; improve satisfaction.

(5) Strategy: Improve efficiency by reducing lost productivity due to service interruptions.

Target: Ensure all scheduled changes are coordinated through Change Control Board (CCB).
Measure: 100% representation at CCB from all ETS sections within 45 days.

Key Component Challenges

The agency business needs along with the new statewide Information Resources Strategic Plan will be re-defining ITG's (ETS) core services, priorities and staffing. This will create the new division known as Enterprise Technology Services (ETS). The successful implementation of these initiatives will require ETS 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 Enterprise Technology Services division (ETS) will continue to manage its partnerships with private enterprise to provide telecommunications services to state agencies. These partnerships 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 ETS's future roles. This planning process crosses all ETS components and will directly affect how ETS manages resources.

Significant Changes in Results to be Delivered in FY2005

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.

Major Component Accomplishments in 2003

- Successfully negotiated termination of the comprehensive Telecommunications Partnering Agreement (TPA) with Alaska Communications Systems (ACS) for non-performance.
- Successfully managed statewide Information Technology Plan.
- Design and development of myAlaska single sign-on and electronic signature system for citizens. Worked cooperatively with many agencies on system requirements and design.
- Completed implementation of a "Shark" disk storage system, the next generation of storage for mainframe services, enhancing computer services to State agencies.
- The mainframe upgrade negotiations resulted in significant savings to the State.
- Continued to improve virus protection on statewide email system to add protection against unsolicited bulk email (SPAM).
- Continued to manage the statewide coordination of a land mobile radio (ALMR) 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

Contact Information
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Enterprise Technology Services
Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,307.0	8,985.2	10,278.6
72000 Travel	194.0	223.2	223.2
73000 Contractual	10,786.5	23,312.7	22,416.5
74000 Supplies	411.1	1,000.7	1,000.7
75000 Equipment	166.4	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	**18,865.0**	**34,099.5**	**34,496.7**
Funding Sources:			
1007 Inter-Agency Receipts	298.7	0.0	0.0
1081 Information Service Fund	18,566.3	34,099.5	34,496.7
Funding Totals	**18,865.0**	**34,099.5**	**34,496.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	298.7	0.0	0.0
Information Service Fund	51385	18,566.3	34,099.5	34,496.7
Restricted Total		**18,865.0**	**34,099.5**	**34,496.7**
Total Estimated Revenues		**18,865.0**	**34,099.5**	**34,496.7**

Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2004 Authorized	**0.0**	**0.0**	**34,099.5**	**34,099.5**
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	397.2	397.2
FY2005 Governor	**0.0**	**0.0**	**34,496.7**	**34,496.7**

Enterprise Technology Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2004 **Authorized**	**FY2005** **Governor**		
Full-time	112	121	Annual Salaries	7,449,054
Part-time	0	0	Premium Pay	232,712
Nonpermanent	8	7	Annual Benefits	3,017,741
			Less 4.00% Vacancy Factor	(427,980)
			Lump Sum Premium Pay	7,097
Totals	**120**	**128**	**Total Personal Services**	**10,278,624**

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	1	0	1	0	2
Administrative Clerk III	2	0	0	0	2
Administrative Manager I	1	0	0	0	1
Administrative Manager II	0	0	1	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
Comm Eng Assoc I	2	0	2	0	4
Comm Eng Assoc II	2	0	1	0	3
Comm Eng I	2	1	0	0	3
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	2	0	1	0	3
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	1	0	1
Data Processing Tech I	0	0	1	0	1
Data Processing Tech II	4	0	9	0	13
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	9	1	3	1	14
Maint Spec Etronics Lead	1	0	0	0	1
Procurement Spec II	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Coord	1	0	0	0	1
Project Manager	1	0	0	0	1
Publications Spec I	0	0	1	0	1
Student Intern I	2	0	2	0	4
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	**54**	**3**	**70**	**1**	**128**