State of Alaska
FY2007 Governor's Operating Budget

Department of Administration
Enterprise Technology Services
RDU/Component Budget Summary

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 established 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. 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.

Project Management – Once a determination is made about the establishment of a Project Management Office, ETS will be available to 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.

Planning – ETS will continue to assist SOA agencies with their planning efforts identified in their IT Plans 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. A new contract for Core Services (data, voice, video, & help center) was awarded on 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 videoconference 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).   A new contract for maintenance and operations of SATS to maximize the infrastructure's use for SOA agencies was awarded on 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. This program was moved to the Dept. of Military & Veterans Affairs in September 2004. ETS is

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still the responsible agency for the maintenance and operations of SATS, which is the infrastructure that ALMR rides upon.

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, and maintenance and hosting.

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 workflow 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 or coordinate 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
A: Reliable communications and networks. Target #1: Systems usable and available 100% of the time with no unscheduled outages. Measure #1: % of time systems available.	**A1: Improve maintenance & operations.** Target #1: 100% of scheduled maintenance and remedial work completed per industry standards. Measure #1: % of sites maintained and remediated per standard. Target #2: Employ best engineering practices across network. Measure #2: % conformance to industry standards. **A2: Reduce lost productivity due to service interruptions.** Target #1: 100% of scheduled changes are coordinated through Change Control Board (CCB). Measure #1: % representation at CCB from all ETS sections within 45 days.
End Results	**Strategies to Achieve Results**
B: Improved customer satisfaction. Target #1: 90% of survey respondents rate ETS services	**B1: Provide dependable customer service.** Target #1: Less than 5% of all incoming calls are

as 4 or better on a scale of 1 to 5. Measure #1: % of customers rating services as 4 or better.	abandoned. Measure #1: % of abandoned calls. Target #2: 10% increase in customer satisfaction with Help Center services. Measure #2: % increase in customer satisfaction with Help Center services. Target #3: Answer 80% of all incoming calls within 20 seconds. Measure #3: % of calls answered within 20 seconds. **B2: Improve communication with customers.** Target #1: Reduce abandoned call rate from 10% to 5% within 90 days. Measure #1: % of abandoned within 90 days. Target #2: Design/distribute on-line customer survey within 120 days. Measure #2: % of customers indicating satisfactory services via on-line survey.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: $42,950,400	**Personnel:**	
	Full time	117
	Part time	0
	Total	117

Performance Measure Detail

A: Result - Reliable communications and networks.

Target #1: Systems usable and available 100% of the time with no unscheduled outages.
Measure #1: % of time systems available.

Analysis of results and challenges: .
07/01/03-09/30/03: 99.604 hub, 98.449 non hub, 99.350 internet, 100 video, 99.747 pager, 99.397 jdc1, 100 ftp.
10/01/03–12/31/03: 99.507 hub, 99.485 non hub, 99.887 internet, 99.997 video, 99.860 pager, 99.454 jdc1, 99.997 ftp.
01/01/04–03/31/04: 98.54 hub, 98.513 non hub, 97.801 internet, 99.628 video, 99.247 pager, 99.209 jdc1, 99.651 ftp.
04/01/04–06/30/04: 99.709 hub, 99.480 non hub, 99.935 internet, 99.26 video, 99.985 pager, 99.383 jdc1, 99.181 ftp.
07/01/04-09/30/04: 99.141 hub, 99.481 non hub, 99.97 internet, 99.90 video, 99.935 pager, 99.922 jdc1, 100 ftp.
10/01/04-12/31/04: 99.324 hub, 99.498 non hub, 99.97 internet, 99.93 video, 99.955 pager, 99.935 jdc1, 100 ftp.
01/01/05-03/31/05: 99.735 hub, 99.676 non hub, 99.92 internet, 100.0 video, 99.98 pager, 99.89 jdc1, 100 ftp.
04/01/05-06/30/05: 99.086 hub, 99.986 non hub, 99.98 internet, 99.99 video, 99.19 pager, 99.92 jdc1, 99.997 ftp.

A1: Strategy - Improve maintenance & operations.

Target #1: 100% of scheduled maintenance and remedial work completed per industry standards.
Measure #1: % of sites maintained and remediated per standard.

% of sites maintained and remediated per standard.

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY 2004	*	*	*	100.0%
FY 2005	100.0%	100.0%	100.0%	99.965%

* Data unavailable during this time frame.

Target #2: Employ best engineering practices across network.
Measure #2: % conformance to industry standards.

Analysis of results and challenges: .
07/01/03–09/30/03: N/A
10/01/03–12/31/03: N/A
01/01/04–03/31/04: ETS = 22 notifications. GCI = apx 40 notifications (3 were for scheduled service interruptions).
04/01/04–06/30/04: ETS = 24 notifications. GCI = apx 70 notifications (9 were for scheduled service interruptions).
07/01/04-09/30/04: ETS = 20 notifications. GCI = apx 77 notifications (3 were for scheduled services interruptions).
10/01/04-12/31/04: ETS = 21 notifications. GCI = apx 81 notifications (4 were for scheduled services interruptions).
01/01/05-03/31/05: ETS = 20 notifications. GCI = apx 164 notifications (18 were for scheduled services interruptions).
04/01/05-06/30/05: ETS = 23 notifications. GCI = apx 163 notifications (39 were for scheduled services interruptions).

A2: Strategy - Reduce lost productivity due to service interruptions.

Target #1: 100% of scheduled changes are coordinated through Change Control Board (CCB).
Measure #1: % representation at CCB from all ETS sections within 45 days.

% representation at CCB from all ETS sections within 45 days.

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY 2004	*	*	100.0%	100.0%
FY 2005	100.0%	100.0%	100.0%	100.0%

* Data unavailable during this time frame.

Analysis of results and challenges: .
07/01/03–09/30/03: N/A
10/01/03–12/31/03: N/A
01/01/04–03/31/04: 100%, a total of 46 valid change orders went through CCB.
04/01/04–06/30/04: 100%, a total of 33 valid change orders went through CCB.
07/01/04-09/30/04: 100%, a total of 42 valid change orders went through CCB.
10/01/04-12/31/04: 100%, a total of 42 valid change orders went through CCB.
01/01/05-03/31/05: 100%, a total of 82 valid change orders went through CCB.
04/01/05-06/30/05: 100%, a total of 68 valid change orders went through CCB.

B: Result - Improved customer satisfaction.

Target #1: 90% of survey respondents rate ETS services as 4 or better on a scale of 1 to 5.

Measure #1: % of customers rating services as 4 or better.

Analysis of results and challenges: .
07/01/03–06/30/04: Measurement to occur in FY2005.
07/01/04-09/30/04: Measurement to occur in FY2005.
10/01/04-12/31/04: Measurement to occur in March 2005.
01/01/05-03/31/05: Measurement to occur in FY2006.
04/01/05-06/30/05: Measurement to occur in FY2006.

B1: Strategy - Provide dependable customer service.

Target #1: Less than 5% of all incoming calls are abandoned.
Measure #1: % of abandoned calls.

Analysis of results and challenges: .
07/01/03–09/30/03: ETS = 5.0%; GCI = N/A
10/01/03–12/31/03: ETS = 4.0%; GCI = N/A
01/01/04–03/31/04: ETS = 4.3%; GCI = 4.6%
04/01/04–06/30/04: ETS = 5.0%; GCI = 3.0%
07/01/04-09/30/04: ETS = 4.3%; GCI = 1.0%
10/01/04-12/31/04: ETS = 3.9%; GCI = 0.5%
01/01/05-03/31/05: ETS = 6.6%; GCI = 1.0%
04/01/05-06/30/05: ETS = 5.4%; GCI = 1.0%

Target #2: 10% increase in customer satisfaction with Help Center services.
Measure #2: % increase in customer satisfaction with Help Center services.

Analysis of results and challenges: .
07/01/03–06/30/04: Measurement to occur in FY2005.
07/01/04-09/30/04: Measurement to occur in FY2005.
10/01/04-12/31/04: Measurement to occur in March 2005.
01/01/05-03/31/05: Measurement to occur in FY2006.
04/01/05-06/30/05: Measurement to occur in FY2006.

Target #3: Answer 80% of all incoming calls within 20 seconds.
Measure #3: % of calls answered within 20 seconds.

Analysis of results and challenges: .
07/01/03–09/30/03: ETS < 20 seconds = 93.6%; GCI < 60 seconds = N/A.
10/01/03–12/31/03: ETS < 20 seconds = 93.6%; GCI < 60 seconds = N/A.
01/01/04–03/31/04: ETS < 20 seconds = 87.0%; GCI < 60 seconds = 80.0%.
04/01/04–06/30/04: ETS < 20 seconds = 92.3%; GCI < 60 seconds = 86.0%. Average answer time is 20.6 seconds
07/01/04-09/30/04: ETS < 20 seconds = 96%; GCI < 60 seconds = 90.3%. Average answer time is 18.3 seconds.
10/01/04-12/13/04: ETS < 20 seconds = 96.5%; GCI < 60 seconds = 91.1%. Average answer time is 17.1 seconds.
01/01/05-03/31/05: ETS < 20 seconds = 87.6%; GCI < 60 seconds = 94.3%. Average answer time is 22.3 seconds.
04/01/05-06/30/05: ETS < 20 seconds = 94%; GCI < 60 seconds = 99%. Average GCI answer time is 8 seconds.

B2: Strategy - Improve communication with customers.

Target #1: Reduce abandoned call rate from 10% to 5% within 90 days.
Measure #1: % of abandoned within 90 days.

Analysis of results and challenges: .
07/01/03–09/30/03: N/A
10/01/03–12/31/03: N/A
01/01/04–03/31/04: N/A
04/01/04–06/30/04: Call abandoned rate under 10%.
07/01/04-09/30/04: Call abandoned rate under 10%.
10/01/04-12/31/04: Call abandoned rate under 6%.
01/01/05-03/31/05: Call abandoned rate under 7%.
04/01/05-06/30/05: Call abandoned rate under 6%.

Target #2: Design/distribute on-line customer survey within 120 days.
Measure #2: % of customers indicating satisfactory services via on-line survey.

Analysis of results and challenges: .
07/01/03–06/30/04: Measurement to occur in FY2005.
07/01/04-09/30/04: Measurement to occur in FY2005.
10/01/04-12/31/04: Measurement to occur in March 2005.
01/01/05-03/31/05: Measurement to occur in FY2006.
04/01/05-06/30/05: Measurement to occur in FY2006.

Key Component Challenges

The business needs of State agencies will continue to define ETS' core services, priorities and staffing.

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' future roles. This planning process crosses all ETS components and will directly affect how ETS manages resources.

Commitment to the "enterprise" methodology will drive future projects for ETS: To include Voice Over Internet Protocol (VoIP) phones that will replace the legacy PBX supported phone base, a single vendor for network operating systems and email (Microsoft), and support for the ALMR project as is pertains to the State of Alaska Telecommunications System (SATS) microwave.

Significant Changes in Results to be Delivered in FY2007

Increased partnerships with private sector providers and 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 2005

- Successfully extended the Core Services Contract with GCI to support voice, data, video, and help center services for one year, now effective through June 17, 2006.
- Successfully extended the SATS Maintenance & Operations Contract with GCI to support SATS (now on time and materials), now effective through June 17, 2006.
- Successfully managed statewide Information Technology Plan for all departments in the Executive Branch and prepared an ETS IT Plan for FY07.
- Continued maintenance and operations of the "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).
- Successfully obtained funding for the Network Security Initiative projects that will address issues identified in the US CERT report on network security deficiencies in the State of Alaska Wide Area Network. Over $5 million in equipment and hardware was procured and is on a scheduled deployment across Alaska within the

next year.
- Negotiated a contract for an "off-site" facility to house the servers required to build the DMZ for the SOA/WAN. A similar solution may be used when the State of Alaska migrates its servers in a consolidation project.
- Successfully completed the build out of the land mobile radio (ALMR) system Phase I along the rail belt and highway system in South-central Alaska, with approximately 1,879 users on this system.
- Negotiated an Enterprise Agreement with Microsoft to address decision by the Administrative Services Directors to use Microsoft for their network operating system (NOS) and email system.
- 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
Contact: Stan Herrera, Director/Chief Technology Officer **Phone:** (907) 465-5735 **Fax:** (907) 465-3450 **E-mail:** Stan_Herrera@admin.state.ak.us

Enterprise Technology Services
Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,780.2	11,170.3	12,263.2
72000 Travel	229.9	223.2	223.2
73000 Services	19,468.4	22,444.1	28,885.6
74000 Commodities	985.7	1,000.7	1,000.7
75000 Capital Outlay	1,281.9	577.7	577.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**29,746.1**	**35,416.0**	**42,950.4**
Funding Sources:			
1002 Federal Receipts	0.0	0.0	1,700.0
1004 General Fund Receipts	0.0	3,000.0	5,161.0
1007 Inter-Agency Receipts	259.0	0.0	0.0
1061 Capital Improvement Project Receipts	864.9	0.0	0.0
1081 Information Services Fund	28,622.2	32,416.0	36,089.4
Funding Totals	**29,746.1**	**35,416.0**	**42,950.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Information Service Fund	51385	28,622.2	32,416.0	36,089.4
Unrestricted Total		**28,622.2**	**32,416.0**	**36,089.4**
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	1,700.0
Interagency Receipts	51015	259.0	0.0	0.0
Capital Improvement Project Receipts	51200	864.9	0.0	0.0
Restricted Total		**1,123.9**	**0.0**	**1,700.0**
Total Estimated Revenues		**29,746.1**	**32,416.0**	**37,789.4**

Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2006 Management Plan	**3,000.0**	**0.0**	**32,416.0**	**35,416.0**
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	1.0	0.0	214.3	215.3
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.1	0.0	21.2	21.3
-FY 07 Retirement Systems Cost Increase	1.9	0.0	398.6	400.5
-Alaska Land Mobile Radio (ALMR) Transfer to the Department of Administration	363.1	0.0	0.0	363.1
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.6	0.0	39.3	39.9
-Non-ISF Increases for SATS/Two Way Radio/ALMR Equipment	1,794.3	1,700.0	0.0	3,494.3
-Enterprise Technology Services authorization increase to cover operational costs	0.0	0.0	3,000.0	3,000.0
FY2007 Governor	**5,161.0**	**1,700.0**	**36,089.4**	**42,950.4**

Enterprise Technology Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2006 Management Plan	**FY2007 Governor**		
			Annual Salaries	7,384,041
Full-time	115	117	COLA	219,921
Part-time	0	0	Premium Pay	664,410
Nonpermanent	1	1	Annual Benefits	4,195,481
			Less 4.78% Vacancy Factor	(595,653)
			Lump Sum Premium Pay	0
Totals	**116**	**118**	**Total Personal Services**	**11,868,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	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	0	0	0	1
Administrative Manager I	1	0	0	0	1
Administrative Manager II	0	0	1	0	1
Almr Project Coordinator	1	0	0	0	1
Analyst/Programmer IV	2	0	4	0	6
Analyst/Programmer V	2	0	1	0	3
Comm Eng Assoc I	1	0	1	0	2
Comm Eng Assoc II	2	0	1	0	3
Comm Eng I	2	1	1	0	4
Comm Eng II	1	0	0	0	1
Contracting Officer III	0	0	1	0	1
Data Communicatns Spec I	2	1	1	0	4
Data Communicatns Spec II	2	0	1	0	3
Data Processing Mgr I	0	0	1	0	1
Data Processing Mgr II	1	0	1	0	2
Data Processing Mgr III	1	0	5	0	6
Data Processing Prod Mgr	0	0	1	0	1
Data Processing Tech I	1	0	1	0	2
Data Processing Tech II	1	0	13	0	14
Data Processing Tech III	2	0	2	0	4
Data Security Spec	0	0	1	0	1
Database Specialist II	0	0	1	0	1
Database Specialist III	1	0	5	0	6
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	11	0	2	1	14
Maint Spec Etronics Lead	1	0	0	0	1
Micro/Network Spec II	0	1	1	0	2
Procurement Spec II	1	0	1	0	2
Publications Spec II	0	0	1	0	1
Statewide IT Planner	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Systems Programmer I	0	0	1	0	1
Systems Programmer II	0	0	4	0	4
Systems Programmer III	4	0	6	0	10
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	**45**	**3**	**69**	**1**	**118**