State of Alaska
FY2008 Governor's Operating Budget

Department of Health and Social Services
Information Technology Services
Component Budget Summary

Component: Information Technology Services

Contribution to Department's Mission

To provide reliable and stable technology platforms in support of the Department's service delivery programs in as cost-effective and efficient a manner as possible.

Core Services

- Provide business solutions to promote and protect the health and well being of Alaskans through the Business Applications organization.
- Provide quality support services for all technology used in the delivery of the Department's service delivery programs through the Customer Services and Network Services organizations.
- Provide a secure technology environment to protect the privacy of all customers receiving services from the Department through the Strategic Planning Office and Network Services organizations.
- Provide quality services through the deliberate and effective use of technology.

FY2008 Resources Allocated to Achieve Results		
FY2008 Component Budget: $17,986,400	**Personnel:**	
	Full time	135
	Part time	0
	Total	135

Key Component Challenges

Recruitment and retention of qualified technical staff, particularly in the Business Applications Section continues to be a challenge.

Enterprise Initiatives: Enterprise Technology Services (ETS) has some major statewide initiatives that will be launched over the next few years. The effect of these initiatives on Health and Social Services is unknown at this time, but we anticipate there will be a significant impact on the department. Included in the planned ETS projects are enterprise implementations of Exchange, Active Directory, Sharepoint and Voice Over IP (VoIP).

IT Consolidation: Information Technology Services (ITS) will be entering into the third year of the consolidation effort in FY08.   The first couple of years focused on desktop standardization, server consolidation and infrastructure enhancements. ITS anticipates, with the completion of the Master Client Index (MCI) project in FY08, a common data model for the department will become critical. Divisions will want data integration to enhance service delivery.

ITS Alignment with Administration Objectives: Health and Social Services (HSS) has a shared desire to meet the Administration's objectives outlined by the Governor of the State of Alaska. Should the objectives related to ITS be modified in FY08, ITS will update its strategic plan accordingly to align with the Administration.

Security: HSS is working toward a security architecture that will provide a structure to define technologies required to enable secure transactions of its business among citizens and partners. It will be the foundation for protecting State information resources as new technologies are used and new methods for service delivery emerge. It will allow HSS to improve business processes without compromising the confidentiality, integrity, and availability of State resources.

the Health and Social Services security vision supports State business objectives and strategies through an enterprise approach that:

Promotes a business-driven, secure and highly reliable information environment;
- Protects confidentiality, integrity and availability of information assets; and
- Provides a common framework for information security practices, enabling effective collaboration between State
- agencies and their business partners.

Network Infrastructure and Bandwidth: The department has an increasing reliance on "web" delivered applications in order to provide access to large, complex application systems across the state in a number of metropolitan and remote sites. High-speed WAN connections and "well-connected" local loops will facilitate the effectiveness of these applications. It is hoped that a reduction in the amount of unnecessary WAN traffic through tighter control of WAN developed applications along with improvements in connectivity to and in remote locations will both add to the performance of the state's networks. Additional bandwidth will position IT for other, more efficient consolidation and improvements. This is an immediate and on-going need.

Significant Changes in Results to be Delivered in FY2008

Investment in the Department's Master Client Index to allow program management and staff to better understand all the services being provided to Alaskan citizens and to be able to design better service delivery options to these citizens. Provide a more efficient way for program staff to work collaboratively to provide more coordinated services to individuals across agencies and programs.

Major Component Accomplishments in 2006

ICCIS: The Division of Public Assistance brought to pilot the first phase of a two phase project to Integrate Child Care within the Division. The new system, Integrated Child Care Information System (ICCIS) is a web based system that utilizes the Division of Public Assistance's Eligibility Information database. The first phase included the Child Care licensing unit. This phase integrated all the Child Care Providers information into one system. Prior to the implementation of ICCIS, Child Care had over five different systems. Child Care Licensing statewide has now been integrated into one system.

LIMS: The Division of Public Health Section of Laboratories successfully installed a new, web-based Laboratory Information Management System (LIMS). The LIMS, provided by Chemware, is based on national standards developed jointly by the Centers for Disease Control and Prevention (CDC) and the Association of Public Health Laboratories (APHL). The new LIMS allows for a nearly paperless system that captures not only the patient demographics and final results, but also all the intermediary steps involved in laboratory testing. The capturing of "billable procedures" in addition to "number of test requests" is an additional benefit. The complexity of the LIMS system has required a lot of cooperation and collaboration between the IT staff and end-users.

Even though the physical installation is complete, a lot of work still needs to be done before the system goes live. Input of all test procedures and possible outcomes, in-house user beta-testing, validation, quality assurance, security testing, and external client user beta testing still needs to be done.

HIPAA Security: The Department has made progress toward completing the federally required HIPAA Security Assessment. A security organization has been created for the Department and steps are being taken toward implementing the model. We have written required policies and are working toward implementation of those policies. Several security assessment-related templates have been developed which will be used to simplify the assessment process in each Division. We have created a draft of a Security Framework document which is almost complete. Necessary security technical controls continue to be developed.

LanDesk: LANDesk Management Suite was deployed in FY06, and the LANDesk client was installed on all desktops. LANDesk Management Suite lets our IT staff automate many systems and security management tasks allowing us to be more responsive to customer needs, increasing overall productivity of both end-users and support staff by decreasing problem resolution times. Furthermore, automated software and patch distributions along with accurate and up-to-date

hardware and software inventories of all desktops enable us to take a proactive approach to IT management and planning for the department.

Active Directory: Significant progress was made in FY07 on moving all HSS staff to Active Directory. The Active Directory structure makes it possible to achieve truly centralized management of users, regardless of network size. Some of the benefits of Active Directory include: Enhanced Security, Dynamic DNS, Easier Domain Administration, Delegation of Administration, Active Directory Sites, Advanced management toolset (MMC) and Enhanced File and Print services.

CISCO Security Agent: ITS implemented CISCO Security Agent (CSA) across HSS in FY06 as part of a statewide initiative. Some of the benefits HSS has reaped by running CSA are protection from known attacks, enforcement of IT Software Policy, event log consolidation, identification of suspicious computer behavior, and protection from "zero-day" attacks.

Rational ClearQuest: The Business Application group implemented IBM Rational ClearQuest, a comprehensive change and configuration management solution. ClearQuest automates and enforces development processes for better insight, predictability and control of the software lifecycle.

Process automation delivers repeatable, enforceable, predictable processes. Defect and change tracking manages issues throughout the project lifecycle. Integrations with design, development, build, test and deployment tools facilitate communication between all stakeholders across the department.

Citrix Presentation Server and NetScaler: One of the challenges for ITS is service delivery in remote locations. In FY06 ITS completed a pilot project in conjunction with Citrix to explore improving the delivery of web application to remote locations. The pilot was performed using the ORCA database and the Citrix NetScaler product, which provides enterprise-class traffic management and application acceleration. The results were fairly dramatic. In some cases screen refreshes decreased from 30 seconds to 5 seconds. This mode of application delivery will become the standard for HSS.

Server Consolidation: Of the approximately 360 documented HSS servers, ITS staff was able to collapse\decommission almost 70. Within the remaining servers, a large number are being considered for further consolidation efforts. During this process, we were successful in bolstering service delivery in areas previously deficient, while leveraging surplus server hardware to save costs; increased capacity, hardware reliability, and our disaster recovery options.

Master Client Index: Significant progress has been made toward creating a Master Client Index for the Department. A third-party solution has been identified and purchased, MultiView from VisionWare, PLC. Several main applications with varied database back-ends have been identified for inclusion in the first implementation phase of the project. Technical personnel from the vendor will be on-site over the winter of 2006-2007 to begin mentoring Department personnel and technical support for the initial implementation.

eGrants: In FY06, we completed the document management phase of eGrants. This included the data entry screens and report generation of the Grant Agreement, Encumbrance Request, Payment Request, Grant Amendment, Commissioners Spreadsheet and Obligation Plan. Other major work items accomplished included the Program Manager interface for Performance Reports, integration of the Dept. of Labor's Census information for Fiscal Year reports, Multi-Program grant integration, advance payment calculation, and completion of the document/fiscal tracking module. This fiscal year was ended with the creation of the conceptual and logical model for the IGAM (internet module for Grantees interface using myAlaska) and the Capital Grant Award integration, slated for completion in FY07.

Statutory and Regulatory Authority

State of Alaska, Department of Health and Social Services Information Technology Plan

Contact Information
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Information Technology Services
Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,463.8	12,164.2	13,797.7
72000 Travel	282.0	205.4	205.4
73000 Services	3,524.2	3,546.7	3,546.7
74000 Commodities	500.1	138.3	138.3
75000 Capital Outlay	0.0	298.3	298.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**13,770.1**	**16,352.9**	**17,986.4**
Funding Sources:			
1002 Federal Receipts	5,755.9	8,375.3	8,706.6
1003 General Fund Match	2,269.9	2,375.9	2,604.2
1004 General Fund Receipts	4,002.4	3,545.2	4,454.7
1007 Inter-Agency Receipts	696.6	821.0	920.4
1037 General Fund / Mental Health	794.9	819.1	869.3
1061 Capital Improvement Project Receipts	29.3	182.8	182.8
1108 Statutory Designated Program Receipts	106.8	113.2	128.0
1156 Receipt Supported Services	106.8	112.9	112.9
1189 Senior Care Fund	7.5	7.5	7.5
Funding Totals	**13,770.1**	**16,352.9**	**17,986.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	5,755.9	8,375.3	8,706.6
Interagency Receipts	51015	696.6	821.0	920.4
Statutory Designated Program Receipts	51063	106.8	113.2	128.0
Receipt Supported Services	51073	106.8	112.9	112.9
Capital Improvement Project Receipts	51200	29.3	182.8	182.8
Restricted Total		**6,695.4**	**9,605.2**	**10,050.7**
Total Estimated Revenues		**6,695.4**	**9,605.2**	**10,050.7**

Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2007 Management Plan	6,740.2	8,375.3	1,237.4	16,352.9
Adjustments which will continue current level of service:				
-Deficit Reduction Act for Title IV-E	102.0	-102.0	0.0	0.0
-FY 08 Health Insurance Increases for Exempt Employees	0.1	0.0	0.2	0.3
-Fund Source Adjustment for Retirement Systems Increases	471.9	-433.3	-38.6	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	614.0	866.6	152.6	1,633.2
FY2008 Governor	7,928.2	8,706.6	1,351.6	17,986.4

Information Technology Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2007 Management Plan	**FY2008 Governor**		
Full-time	135	135	Annual Salaries	8,168,885
Part-time	0	0	Premium Pay	1,128
Nonpermanent	16	16	Annual Benefits	6,044,593
			Less 2.93% Vacancy Factor	(416,906)
			Lump Sum Premium Pay	0
Totals	**151**	**151**	**Total Personal Services**	**13,797,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	2	0	5	0	7
Analyst/Programmer III	5	0	4	0	9
Analyst/Programmer IV	20	0	10	0	30
Analyst/Programmer V	5	0	6	0	11
Associate Coordinator	1	0	0	0	1
College Intern I	0	0	2	0	2
College Intern II	2	1	1	0	4
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	1	0	2	0	3
Data Processing Mgr II	1	0	1	0	2
Data Processing Mgr III	0	0	4	0	4
Data Processing Tech I	3	0	0	0	3
Data Processing Tech III	1	0	0	0	1
Database Specialist II	1	0	0	0	1
Database Specialist III	0	0	1	0	1
Information Officer I	1	0	0	0	1
Information Officer II	1	0	0	0	1
Information Officer III	0	0	2	0	2
Micro/Network Spec I	5	1	6	0	12
Micro/Network Spec II	7	0	4	0	11
Micro/Network Tech I	5	1	4	0	10
Micro/Network Tech II	7	2	6	1	16
Project Asst	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Publications Spec II	4	0	1	0	5
Publications Spec III	1	0	2	0	3
Publications Tech II	1	0	0	0	1
Secretary	0	0	1	0	1
Student Intern II	2	0	3	0	5
Visual Info Spec	1	0	0	0	1
Totals	**77**	**5**	**68**	**1**	**151**