

# **State of Alaska FY2009 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.
- Project Management – ETS follows the Project Management Institute's PMI methodology for all enterprise projects.
- Planning – ETS will continue to assist SOA agencies with their planning efforts identified in their IT Plans and initiate future ETS projects based on these plans and direction from the Enterprise Investment Board (EIB).
- Database Support – ETS will continue to provide database support for database applications running on the enterprise platforms.

**Enterprise Infrastructure Management**

- Operations – 24 x 7 monitoring, environmental, and operational support of computing services that provide state agencies computing environments and tools on a variety of platforms.
- Mainframe and mid-tier server support – Provide hosting facilities (hardware infrastructure and system software) and technical support for agency applications running on these servers.
- Disaster Recovery – Provision of off site facilities and plans to deploy IT services in the event of a disaster.
- 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.
- Video – Provision and support of dedicated videoconference sites in shared conference rooms in Juneau, Anchorage and Fairbanks.
- SATS - Maintenance and operations of the State owned microwave communications network which is the backbone of the state's telecommunications infrastructure. A variety of telecommunications transmission services including voice, radio, and data are provided by the State of Alaska Telecommunications System (SATS).
- ALMR – Project management and coordination of this partnership with the Dept. of Defense, State of Alaska agencies and municipalities in support of interoperability of trunked digital radios on SATS infrastructure. This program was moved from the Dept. of Military & Veterans Affairs to ETS in July 2006.
- Conventional 2-way radio – Assistance to state agencies for the design, purchase, installation, maintenance, FCC licensing coordination and property control of agency owned communications systems and analog 2-way radio equipment.
- Satellite Broadcast and Earth Station Maintenance & Repair – 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**

- State Web Support – State of Alaska top-tier web presence design, operation, maintenance, and hosting.
- Help Desk – Provides 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 develop SLA's with all SOA agencies that obtain services from ETS. This will define performance expectations of ETS services for SOA agencies.

Administrative Support – ETS will maintain a level of administrative support necessary to meet ETS' mission to support SOA agencies.  
 Applications– Development, maintenance and operations of “Enterprise” applications to ensure they continue to meet all standards and agency needs.  
 Email – Maintenance and operation of the Enterprise Email and Calendaring environment for all Executive Branch agencies.  
 Enterprise Web Software – Provide enterprise web solutions for agencies to use which capitalize on common requirements.

End Result	Strategies to Achieve End Result
<p><b>A: Reliable communications and networks.</b></p> <p><u>Target #1:</u> Information technology data and communication systems usable and available 100% of the time with no unscheduled outages.  <u>Measure #1:</u> % of time systems available.</p>	
End Result	Strategies to Achieve End Result
<p><b>B: Improved customer relations.</b></p> <p><u>Target #1:</u> Conduct annual customer meetings with 100% of customer agencies.  <u>Measure #1:</u> % of customer agencies for which meetings were conducted.</p>	<p><b>B1: Provide dependable customer service.</b></p> <p><u>Target #1:</u> Less than 5% of all incoming calls are abandoned.  <u>Measure #1:</u> % of abandoned calls.</p> <p><u>Target #2:</u> Answer 80% of all incoming help center calls within 20 seconds.  <u>Measure #2:</u> % of calls answered within 20 seconds.</p>

FY2009 Resources Allocated to Achieve Results							
<p><b>FY2009 Component Budget: \$45,343,000</b></p>	<p><b>Personnel:</b></p> <table> <tr> <td>Full time</td> <td>123</td> </tr> <tr> <td>Part time</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>123</b></td> </tr> </table>	Full time	123	Part time	0	<b>Total</b>	<b>123</b>
Full time	123						
Part time	0						
<b>Total</b>	<b>123</b>						

## Performance Measure Detail

### A: Result - Reliable communications and networks.

**Target #1:** Information technology data and communication systems usable and available 100% of the time with no unscheduled outages.

**Measure #1:** % of time systems available.

System	FY05 Q1	FY05 Q2	FY05 Q3	FY05 Q4	FY06 Q1-Q2	FY06 Q3-Q4	FY07
Hub	99.141	99.324	99.735	99.402	99.086	99.22	99.50391
Non-Hub	99.481	99.498	99.676	99.986	99.211	98.508	99.20181
Internet/ Google	99.97	99.97	99.92	99.98	**	99.95	99.79
Video	99.9	99.93	100	99.99	99.98	99.97	99.98
Pager	99.935	99.955	99.98	99.19	99.89	99.94	99.91
Mainframe	99.922	99.935	99.89	99.92	99.54	99.77	99.76
File Transfer	100	100	100	100	99.95	99.77	99.6

Definitions: Hub router - multi-agency router, typically providing direct connections for more than one agency's local area network (LAN). Non-hub router - single agency router, typically providing a direct connection for a single agency local area network (LAN). Video – GCI's main video teleconference server

**Analysis of results and challenges:** Analysis of results and challenges:

ETS measures were initially set up to use the Big Brother network monitoring tool. Starting in FY06, the highest priority of network staff has been to establish a secure, standard, economical and reliable wide area network transport service over a secure Multi-Protocol Label Switching (MPLS). As Service delivery over the last two years has been progressively migrating towards combining nearly all of the data and phone transport on to ETS' managed Wide Area Network infrastructure, new monitoring and measurement systems are being implemented. This has led to some gaps in ability to measure system performance, e.g., when the tool for measuring internet availability changed from Big Brother to a Google site.

Challenges in setting up measurement systems include difficulties in measuring and reporting on individual site performance. There is no monitoring in place to measure individual terminal access to the State mainframe. The State relies on GCI's videoconferencing network and measurement method, which is to monitor the main video teleconference server rather than individual site performance. Pager performance is measured by the ability to connect to the main pager terminal at Tudor Road. It is anticipated that the converged network will provide improved monitoring capabilities.

### B: Result - Improved customer relations.

**Target #1:** Conduct annual customer meetings with 100% of customer agencies.

**Measure #1:** % of customer agencies for which meetings were conducted.

**Analysis of results and challenges:** The target and measure are new for for FY2008. As of December 1, 2007, ETS management will have met with 100% of customer agencies.

**B1: Strategy - Provide dependable customer service.**

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

**Measure #1:** % of abandoned calls.

**% abandoned calls.**

Year	Annual average
FY 2004	4.6%
FY 2005	3.7%
FY 2006	5.0%
FY 2007	7.4%

**Analysis of results and challenges:** In FY2007 the volume of calls increased along with an increase in the variety of calls received.

The Help Center provides support for the information technology (IT) systems and services managed by ETS, and is transitioning from a telephone/mainframe help desk to a customer-centric support center supporting a variety of IT systems and on-line services. More agencies are deploying web-based services through myAlaska, a web service operated by ETS that provides single-sign-on (authentication) for multiple state services and a framework for electronic signatures for state forms or transactions. myAlaska was initially – and still most frequently - used for filing permanent fund dividend applications, but now includes the Alaska Donor registry, employment security taxes, DMV partners, DEC online services, commercial vehicle enforcement permits and for paying invoices on-line (Dept. Environmental Conservation).

Calls for on-line support tend to be longer than calls for password resets or other Help Center service – average talk seconds for a "traditional" Help Center call is 126 seconds and state information call duration average is 71 seconds; but for myAlaska, the average talk time was 484 seconds during PFD open enrollment from January through March 2007. Even though more Alaskans use online services, the number of Help Center staff providing support has remained the same. In January 2007 the average answer delay was 279 seconds while by June 2007 the average answer delay was back to 13 seconds.

**Target #2:** Answer 80% of all incoming help center calls within 20 seconds.

**Measure #2:** % of calls answered within 20 seconds.

**% of calls answered within 20 seconds.**

Year	Annual average
FY 2004	91.6%
FY 2005	93.5%
FY 2006	90.5%
FY 2007	81.1%

**Analysis of results and challenges:** The Help Center provides support for the information technology (IT) systems and services managed by ETS, and is transitioning from a telephone/mainframe help desk to a customer-centric support center supporting a variety of IT systems and on-line services. More agencies are deploying web-based services through myAlaska, a web service operated by ETS that provides single-sign-on (authentication) for multiple state services and a framework for electronic signatures for state forms or transactions. myAlaska was initially – and still most frequently - used for filing permanent fund dividend applications, but now includes the Alaska Donor registry, employment security taxes, DMV partners, DEC online services, commercial vehicle enforcement permits and for paying invoices on-line (Dept. Environmental Conservation).

Calls for on-line support tend to be longer than calls for password resets or other Help Center service – average talk seconds for a "traditional" Help Center call is 126 seconds and state information call duration average is 71 seconds; but for myAlaska, the average talk time was 484 seconds during PFD open enrollment from January through March 2007. Even though more Alaskans use online services, the number of Help Center staff providing support has remained the same. In January 2007 the average answer delay was 279 seconds while by June 2007 the average answer delay was back to 13 seconds.

## 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 services to state agencies. These partnerships must provide infrastructure and support that is cost effective and able to quickly respond to changing technology and market conditions. One example of these types of partnerships will result in the execution of a core services contract to provide management and technical assistance with telephony, network monitoring and management, and video and audio conferencing.

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 services to state agencies. These partnerships must provide infrastructure and support that is cost effective and able to quickly respond to changing technology and market conditions. One example of these types of partnerships will result in the execution of a core services contract to provide management and technical assistance with telephony, network monitoring and management, and video and audio conferencing.

Commitment to the “enterprise” methodology will drive future projects for ETS. Projects such as Voice Over Internet Protocol (VoIP) phones and the deployment of an enterprise calendaring and email system have enabled the state to build the infrastructure to capitalize on these new technologies by adding enterprise tools that will help state employees more efficiently carry out their responsibilities. In 2008, we anticipate deployment of the infrastructure and tools necessary for an enterprise solution of identity management using Microsoft's Active Directory.

## Significant Changes in Results to be Delivered in FY2009

New online process for procuring state services with reduced or eliminated need for interaction with state employees will be deployed. ETS will develop processes that will be driven by customer requests. Projects will continue to be executed using industry standard project management processes. Through the deployment of an enhanced service delivery tool (enhanced help desk) efficiencies should be realized in the delivery of service and better information will be provided to ETS managers and our customers. This information will be used to better communicate with our customers and enable them to monitor their requests.

## Major Component Accomplishments in 2007

- Completed phases I and II of the Telephone Replacement Project. Phase III is currently in progress and when completed (est. 12.31.2008) the state will be able to retire the failing legacy PBX system.
- Deployed an enterprise email and calendaring system migrating all executive branch employees to Microsoft Exchange. Began phase II of this project which will deploy an enterprise-wide identity management solution.
- Began the process of moving the Alaska Land Mobile Radio Project to operations and finish final built out of sites.
- New Interactive Voice Recognition (IVR) environments have been set up in Juneau and Anchorage to replace failing technologies. ETS continues to work with agencies to convert to these new environments.
- Continued to enhance the IT governance for the State.
- Additional security measures were and continue to be deployed to ensure the integrity of the State's network.
- Continuing to complete the Network Security Initiative projects that address issues identified in the US CERT report on network security deficiencies in the State of Alaska Wide Area Network. All network routers have been upgraded. The DMZ environments have been built in Juneau and Anchorage with plans to move all public facing servers behind these secure environments. A survey by department was completed that is being used to develop a plan to incorporate the State's servers into the DMZ environments.
- Upgraded the State's mainframe operating software to current standards.
- Improved network bandwidth by converting to metro Ethernet in Anchorage and began a similar initiative in Juneau.

## 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
<p><b>Contact:</b> Anand Dubey, Director <b>Phone:</b> (907) 382-3512 <b>Fax:</b> (907) 269-5562 <b>E-mail:</b> Anand_Dubey@alaska.gov</p>

### Enterprise Technology Services Component Financial Summary

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	11,134.2	12,894.3	13,522.4
72000 Travel	238.0	223.2	223.2
73000 Services	18,616.8	30,019.0	30,019.0
74000 Commodities	1,534.0	1,000.7	1,000.7
75000 Capital Outlay	963.6	577.7	577.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>32,486.6</b>	<b>44,714.9</b>	<b>45,343.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	1,700.0	1,700.0
1004 General Fund Receipts	4,659.6	6,771.0	7,399.1
1061 Capital Improvement Project Receipts	322.0	0.0	500.0
1081 Information Services Fund	27,505.0	36,243.9	35,743.9
<b>Funding Totals</b>	<b>32,486.6</b>	<b>44,714.9</b>	<b>45,343.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
Information Service Fund	51385	32,682.6	33,845.0	35,000.0
<b>Unrestricted Total</b>		<b>32,682.6</b>	<b>33,845.0</b>	<b>35,000.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	1,700.0	1,700.0
Capital Improvement Project Receipts	51200	322.0	0.0	500.0
<b>Restricted Total</b>		<b>322.0</b>	<b>1,700.0</b>	<b>2,200.0</b>
<b>Total Estimated Revenues</b>		<b>33,004.6</b>	<b>35,545.0</b>	<b>37,200.0</b>



**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>6,771.0</b>	<b>1,700.0</b>	<b>36,243.9</b>	<b>44,714.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	0.8	0.0	-0.8	0.0
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	593.6	0.0	-593.6	0.0
-Correct Unrealizable Fund Sources for Salary Adjustments: LTC	24.1	0.0	-24.1	0.0
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.0	0.8	0.8
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	593.6	593.6
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	9.6	0.0	24.1	33.7
<b>FY2009 Governor</b>	<b>7,399.1</b>	<b>1,700.0</b>	<b>36,243.9</b>	<b>45,343.0</b>

**Enterprise Technology Services  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	123	123	Annual Salaries	7,966,451
Part-time	0	0	COLA	585,880
Nonpermanent	3	3	Premium Pay	834,223
			Annual Benefits	4,220,762
			<i>Less 0.62% Vacancy Factor</i>	(84,916)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>126</b>	<b>126</b>	<b>Total Personal Services</b>	<b>13,522,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
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 II	0	0	1	0	1
Almr Project Coordinator	1	0	0	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	2	0	2	0	4
College Intern III	0	1	0	0	1
Comm Eng Assoc I	1	0	1	0	2
Comm Eng I	1	1	0	0	2
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 Manager IV	0	0	1	0	1
Data Processing Mgr I	1	0	1	0	2
Data Processing Mgr II	2	0	0	0	2
Data Processing Mgr III	0	0	6	0	6
Data Processing Prod Mgr	0	0	1	0	1
Data Processing Tech I	0	0	1	0	1
Data Processing Tech II	3	0	10	0	13
Data Processing Tech III	2	0	2	0	4
Data Security Spec	0	0	1	0	1
Database Specialist I	0	0	1	0	1
Database Specialist III	1	0	4	0	5
Director, Info Technology	1	0	1	0	2
Electronic Maint Spvr	1	0	0	0	1
Information Technology Planner	0	0	1	0	1
Internet Specialist I	0	0	1	0	1
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Spec Etronics Foreman	1	0	0	0	1
Maint Spec Etronics Journey II	9	0	2	1	12
Micro/Network Spec I	0	0	2	0	2
Micro/Network Spec II	1	1	2	0	4
Omm Eng Assoc II	3	0	1	0	4
Procurement Spec I	1	0	0	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Procurement Spec II	1	0	1	0	2
Procurement Spec III	0	0	1	0	1
Project Manager	0	0	1	0	1
Systems Programmer I	1	0	0	0	1
Systems Programmer II	2	0	10	0	12
Systems Programmer III	3	0	7	0	10
Systems Programmer IV	1	0	0	0	1
Telecomm Planner I	0	0	1	0	1
<b>Totals</b>	<b>49</b>	<b>4</b>	<b>72</b>	<b>1</b>	<b>126</b>