

State of Alaska FY2009 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 Section.

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 Sections.

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 Sections.

Provide quality services through the deliberate and effective use of technology.

FY2009 Resources Allocated to Achieve Results		
FY2009 Component Budget: \$15,055,700	Personnel:	
	Full time	121
	Part time	0
	Total	121

Key Component Challenges

Recruitment and Retention:

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 have been and will be launched over the upcoming months and next few years. The affect of these programs on the Department of Health and Social Services is unknown. Although driven at the enterprise level, projects such as Active Directory, SharePoint, and VoIP have significant impact to the department.

IT Cost Allocation:

ITS anticipates challenges with cost recovery/allocation and communication – both internally and externally. Development of new policies and procedures to reflect operation of consolidated ITS are also needed.

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. In the first year of the current administration HSS is working to align ITS' mission with the statewide goals and objectives.

Security:

HSS is working toward an IT security architecture that will provide a structure to define technologies required to enable 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 and comply with federal Health Insurance Portability and Accountability Act (HIPAA) regulation.

Specific security challenges include identifying and implementing controls for electronic message and media encryption based upon data classification.

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 based upon risk assessment.
- Provides a common framework for information security practices, enabling effective collaboration between state agencies and their business partners.

Significant Changes in Results to be Delivered in FY2009

In FY09, the Public Information Team (18 positions) will be transferred to the Public Affairs component.

Major Component Accomplishments in 2007

Server consolidation:

Significantly reduce the number of servers and maintenance requirements. Enabled implementation of a large storage area network and server virtualization (running multiple instances of servers on one piece of hardware). Servers were moved from inadequate environmental locations to more secure locations with proper power and air conditioning support.

Email migration:

Successfully migrated approximately 3,500 department employees to enterprise email system managed by Enterprise Technology Service (ETS).

Health Insurance Portability and Accountability Act (HIPAA):

The department has substantially completed the federally required HIPAA Security Assessment which has allowed the department to develop a methodical, repeatable process to classify all data into Restricted, Confidential, Internal and Public categories. Data will then be stored into appropriate environments to meet federal compliance mandates. Additionally, we have completed work to establish required policies and necessary organization changes. We are working towards implementation of both.

Desktop deployment:

2,200 desktop workstations were replaced or received operating system upgrades in 2006-2007, allowing for more complete department-wide desktop standardization and improved Help Desk support.

Software licensing compliance and centralized IT ordering:

Standardization of software and hardware allows for improved procedures for procurement and tracking for myriad desktop and network hardware and software products.

Egrants:

Web-based grant reporting system implemented to add efficiency and better communication to grantees.

Desktop operating system standardization:

Standardization of operating systems improved procedures for procurement, management and tracking for a number of network hardware and software products.

Desktop and Server Security and IT Security Policy implementation:

Consolidated department's ability to address attacks and security breaches, and identified and corrected a number of high-risk security problems. The ability to address security as a department instead of small IT groups has allowed HSS to resolve attacks and security events — which have become increasingly complex — in a more efficient manner. The State Security Office now gives high ratings to HSS' department-wide security efforts in particular.

Resource consolidation:

Allows for more rapid software development and problem resolution by taking a team approach rather than relying on individuals. This results in more reliable and efficient service delivery, implementation of a collaborative working environment and production of a more stable product.

Enterprise Approach to System Resources/Deployment

- Allows for reuse of applications instead of reinventing.
- Master Client Index that can be leveraged across programs.
- Reporting Services: standard utility for web reporting.

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			
		<i>All dollars shown in thousands</i>	
	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,786.5	12,020.3	11,364.6
72000 Travel	239.4	205.4	140.4
73000 Services	3,459.5	3,546.7	3,159.1
74000 Commodities	325.5	138.3	98.3
75000 Capital Outlay	4.8	298.3	293.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,815.7	16,209.0	15,055.7
Funding Sources:			
1002 Federal Receipts	5,583.4	8,094.2	7,377.6
1003 General Fund Match	2,375.9	2,368.4	2,456.8
1004 General Fund Receipts	4,706.7	3,584.8	3,003.1
1007 Inter-Agency Receipts	746.5	920.4	958.2
1037 General Fund / Mental Health	1,169.6	817.5	827.3
1061 Capital Improvement Project Receipts	0.0	182.8	185.7
1108 Statutory Designated Program Receipts	113.2	128.0	128.0
1156 Receipt Supported Services	112.9	112.9	119.0
1189 Senior Care Fund	7.5	0.0	0.0
Funding Totals	14,815.7	16,209.0	15,055.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	5,583.4	8,094.2	7,377.6
Interagency Receipts	51015	746.5	920.4	958.2
Statutory Designated Program Receipts	51063	113.2	128.0	128.0
Receipt Supported Services	51073	112.9	112.9	119.0
Capital Improvement Project Receipts	51200	0.0	182.8	185.7
Restricted Total		6,556.0	9,438.3	8,768.5
Total Estimated Revenues		6,556.0	9,438.3	8,768.5

**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>
FY2008 Management Plan	6,770.7	8,094.2	1,344.1	16,209.0
Adjustments which will continue current level of service:				
-Transfer out Positions and Funding to Public Affairs	-888.1	-888.1	0.0	-1,776.2
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	171.5	-171.5	0.0	0.0
-FY 09 Health Insurance Increases for Exempt Employees	0.1	0.0	0.2	0.3
-FY 09 Bargaining Unit Contract Terms: General Government Unit	233.0	343.0	46.6	622.6
FY2009 Governor	6,287.2	7,377.6	1,390.9	15,055.7

**Information Technology Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>			
	<u>Management</u>	<u>FY2009</u>		
	<u>Plan</u>	<u>Governor</u>		
Full-time	140	121	Annual Salaries	7,692,688
Part-time	0	0	COLA	545,659
Nonpermanent	12	13	Premium Pay	0
			Annual Benefits	3,973,975
			<i>Less 6.94% Vacancy Factor</i>	<i>(847,722)</i>
			Lump Sum Premium Pay	0
Totals	152	134	Total Personal Services	11,364,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer II	2	0	2	0	4
Analyst/Programmer III	4	0	6	0	10
Analyst/Programmer IV	18	0	10	0	28
Analyst/Programmer V	5	0	4	0	9
College Intern I	3	1	1	0	5
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	2	0	4	0	6
Data Processing Mgr II	2	0	2	0	4
Data Processing Mgr III	0	0	4	0	4
Data Processing Tech I	3	0	0	0	3
Database Specialist III	0	0	1	0	1
Micro/Network Spec I	7	1	7	0	15
Micro/Network Spec II	5	0	4	0	9
Micro/Network Tech II	9	2	8	1	20
Prog Coordinator	0	0	2	0	2
Project Coordinator	0	0	1	0	1
Student Intern II	2	0	4	0	6
Student Intern III	0	0	1	0	1
Systems Programmer II	2	0	0	0	2
Systems Programmer III	0	0	2	0	2
Totals	64	4	65	1	134