

Enterprise Technology Services Infrastructure Upgrades and Support **FY2011 Request: \$3,700,000**
Reference No: 49217

AP/AL: Appropriation **Project Type:** Information Technology / Systems / Communication

Category: General Government

Location: Statewide

House District: Statewide (HD 1-40)

Estimated Project Dates: 07/01/2010 - 06/30/2013

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Brief Summary and Statement of Need:

Enterprise Technology Services (ETS) maintains core Wide Area Network (WAN), data center, telecommunications, and application services (email, call center, web and network support, etc.) for all state agencies and citizens accessing state services. Fundamental upgrades and support of these enterprise-wide services are required to maintain on-going availability of services and the management of those services. This project contributes to the department mission and core services of providing business management and information technology support for state agencies.

Funding:	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>Total</u>
Gen Fund		\$20,000,000	\$20,000,000				\$40,000,000
Info Svc	\$3,700,000						\$3,700,000
Total:	\$3,700,000	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$43,700,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	<u>0</u>	<u>0</u>

Additional Information / Prior Funding History:

The two specific projects for this request have not received previous funding.

Project Description/Justification:

Enterprise Technology Services (ETS) maintains core Wide Area Network (WAN), data center, telecommunications, and application services (email, call center, web and network support, etc.) for all state agencies and citizens accessing state services. Fundamental upgrades and support of these enterprise-wide services are required to maintain on-going availability of services and the management of those services. Priority upgrade and support projects include:

1. Facility Environmental Support Contracts \$2,500,000

ETS digital telephone (VoIP) infrastructure is currently deployed across 120 state-owned and leased facilities in Anchorage, Fairbanks, and Juneau. In the majority of instances, this digital telephone equipment shares space with non-ETS equipment that supports other building requirements. Secure access to the rooms holding this equipment requires installation of digital key card access devices on entry doors. Each of the 120 equipment rooms average two entry access doors. Funds are required to support contracts to install the required key card access devices.

In addition, ETS will work with the Division of General Services to design the entry device requirements as well as environmental maintenance requirements to support DGS efforts to develop and implement consolidated city-wide contracts in Anchorage, Fairbanks, and Juneau for centralized maintenance of these facilities for heating, ventilation, and cooling (HVAC) and other physical space environmental requirements. These centralized maintenance contracts will enable DGS to negotiate reduced maintenance costs as well as to minimize demand for access by multiple parties.

2. ETS Server Consolidation \$1,200,000

ETS will migrate approximately 150 server devices not currently within the enterprise hosting infrastructure. Project funding will provide for the replacement of approximately 100 of these server devices that are beyond useful life and/or do not meet current hardware standards for security patching and service back up. In addition, the project will provide for the associated racks, switches, and network equipment to support the consolidation of all server devices. Hardware and other equipment costs are estimated at \$700,000.

In addition, professional contract services of \$500,000 are required to assist with the migration of these server devices as well as with the full documentation of their operating systems. Full documentation is required to ensure full disaster recovery and continuity of operation planning (DR/COOP) and to ensure full back up requirements are identified and met.