

State of Alaska FY2015 Governor's Operating Budget

Department of Administration Enterprise Technology Services Results Delivery Unit Budget Summary

Enterprise Technology Services Results Delivery Unit

Contribution to Department's Mission

Provide telephone, network, data center and data processing services to the executive branch of Alaska State government, and similar support services to other branches of Alaska State and Federal government for the benefit of Alaskans.

Major RDU Accomplishments in 2013

- Awarded the SE Bandwidth Bid: increased speed/capacity to Craig, Haines, Hoonah, Ketchikan, Klawock, Metlakatla, Petersburg, Sitka, Skagway, and Wrangell.
- Upgraded Enterprise Vault (EV) from V. 9 to V. 10 in preparation for enabling EV expiration of email archives, which has begun. This, in turn, has stopped the unrestricted growth of storage for EV and Exchange email volumes. The deprovisioning of Zantaz has eliminated the possible risk of a costly (\geq \$ 12 mm) forensic search requirement.
- Successfully deployed new Online Public notice application for the Lt. Governor's Office.
- The SOA Core (Juneau-Anchorage-Fairbanks) phone system lifecycle upgrade components were completed in FY13. Migration of desktop phone sets to new software version will be completed in quarter two of FY14.
- Universal Service Desk (USD) application upgrade to Service Desk Manager (SDM) was completed, including moving ETS business processes to Infrastructure Technology Information Library (ITIL) based structure and format, complete with staff training in ITIL processes. Work has begun to deploy the integrated Service Catalog.
- Parks Highway Microwave Upgrade – Implemented Diverse Routing between Anchorage & Fairbanks using Multi-Protocol Label Switching (MPLS). Bandwidth has increased twofold and service has improved by providing alternate paths for the network and ALMR, the mission critical voice service that depends on the SATS network. Customers such as Alaska Railroad Corporation, Department of Natural Resources, and Department of Transportation & Public Facilities have also benefited from the improved service.
- ALMR - Successful Upgrade to 7.13 – This was the first major upgrade in many years and was done in close coordination with the ALMR SMO, OMO, DOD, and MOA. This affected approximately 25,000 ALMR subscribers in the State of Alaska and 20+ onsite Motorola staff located at Joint Base Eielson-Richardson (JBER), Zone 1 (Anchorage), Zone 2 (Fairbanks) and Zone 4 (Municipality of Anchorage), the team successfully upgraded; 99 RF sites, 70+ Consoles, 28 Dispatch Centers and 3 Master Sites.
- SATS Dashboard Phase 1 implemented – The Dashboard provides a consolidated view of the most critical monitoring information about our infrastructure. This view allows SATS staff access to critical information for making key decisions regarding severity and the appropriate action that should be taken.

Key RDU Challenges

ETS Organization - The division continues its customer-focused mission and goals, serving as the liaison between agencies and the Enterprise Investment Board (EIB), at the head of the state's IT governance structure. This will aid in centralizing the state's voice of Information Technology (IT) while helping to convey overall government strategy to IT lines of business.

Lack of Consolidation - The wide variety of supported data locations, software and data formats continue to drive increases in complexity and costs of operation for all agencies. Maintaining disparate systems in multiple, sometimes unknown locations results in security risks and higher costs for the state. ETS' secure multi-tenant computing infrastructure provides a cost-effective path for state agencies toward decreased complexity and increased consolidation.

Bandwidth – It is well-understood that bandwidth required to conduct Alaska state business is currently insufficient. This creates service delays as well as increased costs for customer agencies and their constituents. A bandwidth optimization pilot was begun for FY13 in Dillingham and continues in FY14 to improve end-user capability in challenging rural spaces. It has met with promising results and will be expanded. Demand for increased bandwidth will continue to rise at roughly 10% per year.

Significant Changes in Results to be Delivered in FY2015

Bandwidth - Following bid responses that were fiscally prohibitive, ETS is working with commercial carriers to find means of providing increased bandwidth for the minimum cost available. The bandwidth optimization pilot was initiated in FY13 and will run throughout FY14. First reports are very encouraging for improving end user capability in the first rural site tested, Dillingham. Similar or better results are anticipated for other rural communities with challenging bandwidth speed and capacity.

Contact Information
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**Enterprise Technology Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
SATS	4,306.7	281.5	0.0	4,588.2	5,782.7	0.0	0.0	5,782.7	5,795.4	0.0	0.0	5,795.4
ALMR	3,395.9	0.0	0.0	3,395.9	2,950.0	0.0	500.0	3,450.0	2,950.0	0.0	500.0	3,450.0
ALMR Payments for Munis	0.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0	500.0	0.0	0.0	500.0
Enterprise Technology Services	1,583.0	35,693.5	0.0	37,276.5	1,680.9	38,671.1	0.0	40,352.0	1,679.0	38,532.5	0.0	40,211.5
Totals	9,285.6	35,975.0	0.0	45,260.6	10,913.6	38,671.1	500.0	50,084.7	10,924.4	38,532.5	500.0	49,956.9

**Enterprise Technology Services
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	10,763.6	150.0	38,671.1	500.0	50,084.7
Adjustments which will continue current level of service:					
-SATS	12.7	0.0	0.0	0.0	12.7
-Enterprise Technology Services	0.8	0.0	9.8	0.0	10.6
Proposed budget decreases:					
-Enterprise Technology Services	-2.7	0.0	-148.4	0.0	-151.1
FY2015 Governor	10,774.4	150.0	38,532.5	500.0	49,956.9