State of Alaska
FY2016 Governor Amended 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 2014

- SQL Server High Availability and Disaster Recovery clusters set up between Juneau and Anchorage – now ready for customer database.
- myAlaska and ESignature v3 - PFD had its first filing season using v3 and the newly released esignature service was used to electronically sign 343,699 documents. We worked with agencies to migrate the majority of myAlaska applications to v3 with 350,000 validated user identities migrated for the 2014 filing season and 89,000 new accounts created.
- Procured, installed and configured a new Virtual Tape System and Data Domain.
- Started and completed email expiration, enabled on July 19, 2013, caught up by May 16, 2014. This cleared the backlog since 2008 of emails whose retention for business purposes had passed and was no longer targets for email holds. This reduced the number of emails on the system from the high of 876,000,000 in July, 2013, down to 500,000,000 in May, 2014.
- Implemented the SATS Dashboard Web Portal. This provides a central location for critical information on SATS sites. Key information includes real-time and historical alarms, current break/fix issues, site details, documentation, asset management and maintenance tracking. It has also significantly improved information availability and alarm notification to SATS staff.
- Successfully deployed an Auditing & Logging solution, "Splunk", in support of SSO work. Agencies are working with the SSO to implement Splunk in order to assist with meeting compliance requirements within their departments.
- The McAfee Vulnerability Manager is underway for full deployment. At less than full deployment, this application gives the SSO the ability to run vulnerability scans within the SOA Wide Area Network (WAN).

Key RDU Challenges

Lack of Consolidation Continues to Challenge - 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, while designed to provide a cost-effective path for state agencies toward decreased complexity and increased consolidation, has required analysis and investment to support the many services it currently hosts.

Bandwidth – It remains true that the 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.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered in FY2016.

Contact Information

Contact: Jim Bates, Division Director, Enterprise Technology Services
Phone: (907) 269-4744
Fax: (907) 269-6719
E-mail: jim.bates@alaska.gov

Enterprise Technology Services											
RDU Financial Summary by Component											
											All dollars shown in thousands
	FY2014 Actuals				**FY2015 Management Plan**				**FY2016 Governor Amended**			
	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	4,820.5	252.3	0.0	5,072.8	5,791.2	0.0	0.0	5,791.2	5,020.5	0.0	0.0	5,020.5
ALMR	3,801.3	0.0	138.0	3,939.3	2,950.0	0.0	500.0	3,450.0	2,574.2	0.0	500.0	3,074.2
ALMR Payments for Munis	500.0	0.0	0.0	500.0	500.0	0.0	0.0	500.0	160.0	0.0	0.0	160.0
Enterprise Technology Services	1,680.9	36,867.9	0.0	38,548.8	1,677.8	38,532.5	0.0	40,210.3	0.0	38,769.2	0.0	38,769.2
Totals	**10,802.7**	**37,120.2**	**138.0**	**48,060.9**	**10,919.0**	**38,532.5**	**500.0**	**49,951.5**	**7,754.7**	**38,769.2**	**500.0**	**47,023.9**

Enterprise Technology Services
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**10,769.0**	**150.0**	**38,532.5**	**500.0**	**49,951.5**
Adjustments which continue current level of service:					
-SATS	40.1	0.0	0.0	0.0	40.1
-Enterprise Technology Services	34.3	0.0	236.7	0.0	271.0
Proposed budget decreases:					
-SATS	-810.8	0.0	0.0	0.0	-810.8
-ALMR	-375.8	0.0	0.0	0.0	-375.8
-ALMR Payments for Munis	-340.0	0.0	0.0	0.0	-340.0
-Enterprise Technology Services	-1,712.1	0.0	0.0	0.0	-1,712.1
FY2016 Governor Amended	**7,604.7**	**150.0**	**38,769.2**	**500.0**	**47,023.9**