

# **State of Alaska FY2018 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 2016**

- Wide Area Network (WAN) Refresh is now under way to update end-of-life network infrastructure statewide.
- The Mainframe Services Improvement project is now complete. The result of this effort is a service roadmap that outlines the future of mainframe computing statewide.
- Development of Key Performance Indicators (KPI's) and Service Level Agreements (SLAs) – ETS has been developing a comprehensive list of performance metrics focused on each core service offering. These KPIs will be used to set performance targets and will coalesce themselves into customer facing SLAs by the end of the calendar year 2016.
- Office 365 – ETS is responsible for the project management efforts behind moving the state's email platform to the cloud and reducing costs.
- Strategic Partner Board – ETS has been building a 'Board' composed of strategic partners, Original Equipment Manufacturers and Service Providers. This collective will be working together to implement the right technology solutions for the state and to complement the strategic direction of the upcoming Chief Information Officer (CIO).
- Negotiated new Alaska Land Mobile Radio support contracts aimed at reducing costs by 50 percent compared to FY2015.
- By deploying Cisco's Meraki product line and turning down long-haul private leased lines, ETS is saving the state considerable operating expenses.

**Key RDU Challenges**

**Security** - Securing the state's information and technology systems is a key challenge for the division. Successful deployment of security initiatives that assure protection of the state's information assets, without disrupting services, is increasingly complicated, given the level and multiple sources of global threats to networks. Educating users on the appropriate measures they can take to ensure secure systems is critical.

**Budget Challenges** – as the state operating budgets continue to shrink, ETS is working closely with its strategic partners to utilize technology and its resources in the most efficient ways possible.

**Placing IT Unification, Innovation and Efficiency at the Forefront in a Decentralized Environment** - Services that all state agencies hold in common can be procured and managed as commodity services via economies of scale in a shared service model. State agencies have exercised broad latitude when structuring their IT environment to deliver services that meet their specific needs without regard to larger state enterprise goals. The result is a government of state agencies, many of which have become technology silos wherein agency IT staff work toward solutions in a largely provincial, agency-centric culture. This lack of a statewide or enterprise approach in the delivery of IT services has also resulted in duplication of service delivery and investment across an array of service offerings. Supporting a Chief Information Officer, ETS expects to be leading from the front in terms of driving unification and efficiencies throughout state IT.

**Significant Changes in Results to be Delivered in FY2018**

Significant improvement for connectivity in locations outside of the core cities of Juneau, Anchorage and Fairbanks, utilizing new technologies.

**Contact Information**

**Contact:** Jim Steele, Division Director, Enterprise Technology Services

**Phone:** (907) 269-0838

**Fax:** (907) 269-6719

**E-mail:** jim.steele@alaska.gov

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

*All dollars shown in thousands*

	FY2016 Actuals				FY2017 Management Plan				FY2018 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
SATS	4,588.9	244.9	0.0	4,833.8	4,434.8	0.0	0.0	4,434.8	4,462.0	0.0	0.0	4,462.0
ALMR	2,882.4	0.0	120.4	3,002.8	2,453.1	0.0	500.0	2,953.1	2,453.1	0.0	1,900.0	4,353.1
ALMR Payments for Munis	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enterprise Technology Services	0.0	32,831.8	0.0	32,831.8	0.0	38,749.3	0.0	38,749.3	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>7,631.3</b>	<b>33,076.7</b>	<b>120.4</b>	<b>40,828.4</b>	<b>6,887.9</b>	<b>38,749.3</b>	<b>500.0</b>	<b>46,137.2</b>	<b>6,915.1</b>	<b>0.0</b>	<b>1,900.0</b>	<b>8,815.1</b>

**Enterprise Technology Services  
Summary of RDU Budget Changes by Component  
From FY2017 Management Plan to FY2018 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>
<b>FY2017 Management Plan</b>	<b>6,737.9</b>	<b>150.0</b>	<b>38,749.3</b>	<b>500.0</b>	<b>46,137.2</b>
<b>Adjustments which continue current level of service:</b>					
-SATS	27.2	0.0	0.0	0.0	27.2
-Enterprise Technology Services	0.0	0.0	-37,649.3	0.0	-37,649.3
<b>Proposed budget increases:</b>					
-ALMR	0.0	0.0	0.0	1,400.0	1,400.0
<b>Proposed budget decreases:</b>					
-Enterprise Technology Services	0.0	0.0	-1,100.0	0.0	-1,100.0
<b>FY2018 Governor</b>	<b>6,765.1</b>	<b>150.0</b>	<b>0.0</b>	<b>1,900.0</b>	<b>8,815.1</b>