

State of Alaska FY2006 Governor's Operating Budget

Department of Administration Enterprise Technology Services RDU/Component Budget Summary

RDU/Component: Enterprise Technology Services*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To serve the requirements of state agencies through the delivery of enterprise information services.

Core Services**Enterprise Strategy & Planning**

- Standards – Maintenance and review of accepted standards for IT established by the Technology Management Council (TMC)
- Security – Access, identity, and threat management using accepted statewide security standards across the enterprise.
- Applications / Task Orders – Maintenance and operations of all “Enterprise” applications to insure they continue to meet all enterprise standards in their service delivery. The Task Order system will be incorporated into the Applications & Project Management provisions within this section.
- Enterprise Web Software – ETS will provide the “back end” to applications using web based software.
- Research and Development – ETS will provision R&D facilities for SOA agencies to utilize in their future IT endeavors to incorporate an Enterprise view.
- Project Management – ETS will provide project management tools for SOA agencies to utilize in future IT projects. Those projects assigned to ETS as enterprise in nature will also be bound by the same project management disciplines.
- Asset Management – ETS will facilitate an Asset Management system to document IT expenditures meeting standardized criteria from SOA agencies.
- Planning – ETS will provide a planning support base for SOA agencies to use in their future IT projects.
- Database Support – ETS will continue to provide database support for database applications running on the enterprise platforms.
- Email – ETS will be responsible for the maintenance and operation of the Enterprise Email environment adhering to accepted statewide standards.

Enterprise Infrastructure Management

- Operations - Enterprise computing services that provide state agencies a variety of computing environments and tools through centrally managed large, medium, and small platforms.
- Mainframe support - Partnering of information service professionals with agencies to identify and refine agency requirements for technology solutions to their information exchange needs.
- Disaster Recovery – Provision of off site facilities and plans to deploy IT services in the event of a disaster in Juneau, Anchorage or Fairbanks.
- Data - Consolidated network connectivity that allows data communications from desktops to centrally managed and agency managed computing platforms within buildings (LANs), locations within communities (MANs), communities throughout the state (WANs), and locations outside of the state government structure (Internet).
- Voice - Centrally managed telephone services for state agencies in Juneau, Anchorage, and Fairbanks. A new contract for Core Services (data,voice, video & help center) was awarded on January 1, 2004. This eighteen (18) month contract with two (2) potential one (1) year renewals will allow ETS the opportunity to review the Enterprise direction for converged services in the future.
- Video – Provision and support of at least 17 dedicated video conference sites in Juneau, Anchorage and Fairbanks utilizing H.323 protocol for video services.
- SATS - Telecommunication leased or dedicated line service: A variety of telecommunications transmission services including voice, radio, and data provided by the State of Alaska Telecommunications System (SATS). A new contract for maintenance and operations of SATS to maximize the infrastructure’s use for SOA agencies was awarded on January 1, 2004.
- ALMR – Project management and coordination of this partnership with the Dept. of Defense, State of Alaska agencies and municipalities in support of interoperability of 2-way radios using P25 protocol on SATS

- infrastructure. This program was moved to the Dept. of Military & Veterans Affairs in September 2004.
- 2-way radio – Support to Safety of Life facilities/equipment. Assistance to state agencies for the design, purchase, installation, maintenance, FCC licensing coordination, and property control of agency owned communications systems and equipment.
- Satellite Broadcast and Earth Station Maintenance & Repair – With the termination of the TPA on September 10, 2003 ETS will work with the Alaska Public Broadcasting, Incorporated group to provide these services as required using a Service Level Agreement between the two groups.

Enterprise Solutions

- Customer Service – ETS will provide a Customer Service team to address all SOA department’s IT needs in today’s environment and also projected needs. This group will also be responsible for the creation of and deployment of all Service Level Agreements with ETS that are IT related.
- Server Support – State of Alaska top-tier web presence design, operation, maintenance and hosting.
- Fiscal – ETS will continue to provide fiscal support internally to SOA agencies using ETS infrastructure and services as approved by the EIB using charge-back or other methodologies in support of the Internal Services Fund (ISF). The fiscal section of ETS was moved under the Division of Administrative Services within DOA in October 2004.
- Procurement – ETS will continue to provide procurement assistance on IT related matters that are mandated by statute (i.e. Telecommunications) or for ETS services.
- Help Desk – ETS will provide a level 1 Help Center for all enterprise applications and as a possible first line of contact for SOA agencies using the enterprise infrastructure. This Help Desk will also provide work flow processes for passing on level 2 problems to the appropriate SOA agencies or vendors as applicable.
- Service Level Agreements (SLA’s) – ETS will incorporate SLA’s with all SOA agencies that obtain services from ETS. This will provide SOA agencies with a mechanism to determine performance reviews of all associated costs for services from ETS. The SLA’s will include operational and environmental support for agency managed computing platforms.
- Administrative Support – ETS will maintain a level of administrative support necessary to meet ETS’ mission to support SOA agencies.
- Web Content / Servers – ETS will provide or coordinate the enterprise environment in support of the server consolidation initiative recommended in the Statewide IT plan for all SOA agencies. ETS will also assist with Web Content issues for any SOA agency requesting assistance.

End Results	Strategies to Achieve Results
<p>A: Reliable communications and networks.</p> <p><u>Target #1:</u> Systems usable and available 100% of the time with no unscheduled outages.</p> <p><u>Measure #1:</u> % of time systems available.</p>	<p>A1: Improve maintenance & operations.</p> <p><u>Target #1:</u> 100% of scheduled maintenance and remedial work completed per industry standards.</p> <p><u>Measure #1:</u> % of sites maintained and remediated per standard.</p> <p><u>Target #2:</u> Employ best engineering practices across network.</p> <p><u>Measure #2:</u> % conformance to industry standards.</p> <p>A2: Reduce lost productivity due to service interruptions.</p> <p><u>Target #1:</u> 100% of scheduled changes are coordinated through Change Control Board (CCB).</p> <p><u>Measure #1:</u> % representation at CCB from all ETS sections within 45 days.</p>
End Results	Strategies to Achieve Results

<p>B: Improved customer satisfaction.</p> <p><u>Target #1:</u> 90% of survey respondents rate ETS services as 4 or better on a scale of 1 to 5.</p> <p><u>Measure #1:</u> % of customers rating services as 4 or better.</p>	<p>B1: Provide dependable customer service.</p> <p><u>Target #1:</u> Less than 5% of all incoming calls are abandoned.</p> <p><u>Measure #1:</u> % of abandoned calls.</p> <p><u>Target #2:</u> 10% increase in customer satisfaction with Help Center services.</p> <p><u>Measure #2:</u> % increase in customer satisfaction with Help Center services.</p> <p><u>Target #3:</u> Answer 80% of all incoming calls within 20 seconds.</p> <p><u>Measure #3:</u> % of calls answered within 20 seconds.</p> <p>B2: Improve communication with customers.</p> <p><u>Target #1:</u> Reduce abandoned call rate from 10% to 5% within 90 days.</p> <p><u>Measure #1:</u> % of abandoned within 90 days.</p> <p><u>Target #2:</u> Design/distribute on-line customer survey within 120 days.</p> <p><u>Measure #2:</u> % of customers indicating satisfactory services via on-line survey.</p>
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FY2006 Resources Allocated to Achieve Results							
<p>FY2006 Component Budget: \$35,026,200</p>	<p>Personnel:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">113</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black;">113</td> </tr> </table>	Full time	113	Part time	0	Total	113
Full time	113						
Part time	0						
Total	113						

Performance Measure Detail

A: Result - Reliable communications and networks.

Target #1: Systems usable and available 100% of the time with no unscheduled outages.
Measure #1: % of time systems available.

Analysis of results and challenges: .

07/01/03-09/30/03: 99.604 hub, 98.449 non hub, 99.350 internet, 100 video, 99.747 pager, 99.397 jdc1, 100 ftp.
 10/01/03-12/31/03: 99.507 hub, 99.485 non hub, 99.887 internet, 99.997 video, 99.860 pager, 99.454 jdc1, 99.997 ftp.
 01/01/04-03/31/04: 98.54 hub, 98.513 non hub, 97.801 internet, 99.628 video, 99.247 pager, 99.209 jdc1, 99.651 ftp.
 04/01/04-06/30/04: 99.709 hub, 99.480 non hub, 99.935 internet, 99.26 video, 99.985 pager, 99.383 jdc1, 99.181 ftp.
 07/01/04-09/30/04: 99.141 hub, 99.481 non hub, 99.97 internet, 99.90 video, 99.935 pager, 99.922 jdc1, 100 ftp.

A1: Strategy - Improve maintenance & operations.

Target #1: 100% of scheduled maintenance and remedial work completed per industry standards.

Measure #1: % of sites maintained and remediated per standard.

Analysis of results and challenges: .

04/01/04–06/30/04: 100% voip sites.

07/01/04-09/30/04: 100% voip sites.

Target #2: Employ best engineering practices across network.

Measure #2: % conformance to industry standards.

Analysis of results and challenges: .

07/01/03–09/30/03: N/A

10/01/03–12/31/03: N/A

01/01/04–03/31/04: ETS = 22 notifications. GCI = apx 40 notifications (3 were for scheduled service interruptions).

04/01/04–06/30/04: ETS = 24 notifications. GCI = apx 70 notifications (9 were for scheduled service interruptions).

07/01/04-09/30/04: ETS = 20 notifications. GCI = apx 77 notifications (3 were for scheduled services interruptions).

A2: Strategy - Reduce lost productivity due to service interruptions.

Target #1: 100% of scheduled changes are coordinated through Change Control Board (CCB).

Measure #1: % representation at CCB from all ETS sections within 45 days.

Analysis of results and challenges: .

07/01/03–09/30/03: N/A

10/01/03–12/31/03: N/A

01/01/04–03/31/04: 100%, a total of 46 valid change orders went through CCB.

04/01/04–06/30/04: 100%, a total of 33 valid change orders went through CCB.

07/01/04-09/30/04: 100%, a total of 42 valid change orders went through CCB.

B: Result - Improved customer satisfaction.

Target #1: 90% of survey respondents rate ETS services as 4 or better on a scale of 1 to 5.

Measure #1: % of customers rating services as 4 or better.

Analysis of results and challenges: .

07/01/03–06/30/04: Measurement to occur in FY2005.

07/01/04-09/30/04: Measurement to occur in FY2005.

B1: Strategy - Provide dependable customer service.

Target #1: Less than 5% of all incoming calls are abandoned.

Measure #1: % of abandoned calls.

Analysis of results and challenges: .

07/01/03–09/30/03: ETS = 5.0%; GCI = N/A

10/01/03–12/31/03: ETS = 4.0%; GCI = N/A

01/01/04–03/31/04: ETS = 4.3%; GCI = 4.6%

04/01/04–06/30/04: ETS = 5.0%; GCI = 3.0%

07/01/04-09/30/04: ETS = 4.3%; GCI = 1.0%

Target #2: 10% increase in customer satisfaction with Help Center services.

Measure #2: % increase in customer satisfaction with Help Center services.

Analysis of results and challenges: .

07/01/03–06/30/04: Measurement to occur in FY2005.

07/01/04-09/30/04: Measurement to occur in FY2005.

Target #3: Answer 80% of all incoming calls within 20 seconds.

Measure #3: % of calls answered within 20 seconds.

Analysis of results and challenges: .

07/01/03–09/30/03: ETS < 20 seconds = 93.6%; GCI < 60 seconds = N/A.

10/01/03–12/31/03: ETS < 20 seconds = 93.6%; GCI < 60 seconds = N/A.

01/01/04–03/31/04: ETS < 20 seconds = 87.0%; GCI < 60 seconds = 80.0%.

04/01/04–06/30/04: ETS < 20 seconds = 92.3%; GCI < 60 seconds = 86.0%. Average answer time is 20.6 seconds

07/01/04-09/30/04: ETS < 20 seconds = 96%; GCI < 60 seconds = 90.3%. Average answer time is 18.3 seconds.

B2: Strategy - Improve communication with customers.

Target #1: Reduce abandoned call rate from 10% to 5% within 90 days.

Measure #1: % of abandoned within 90 days.

Analysis of results and challenges: .

07/01/03–09/30/03: N/A

10/01/03–12/31/03: N/A

01/01/04–03/31/04: N/A

04/01/04–06/30/04: Call abandoned rate under 10%.

07/01/04-09/30/04: Call abandoned rate under 10%.

Target #2: Design/distribute on-line customer survey within 120 days.

Measure #2: % of customers indicating satisfactory services via on-line survey.

Analysis of results and challenges: .

07/01/03–06/30/04: Measurement to occur in FY2005.

07/01/04-09/30/04: Measurement to occur in FY2005.

Key Component Challenges

State agency business needs will continue to define ETS' core services, priorities and staffing.

ETS will continue to manage its partnerships with private enterprise to provide telecommunications services to state agencies. These partnerships must provide telecommunications infrastructure and support that is cost effective and able to quickly respond to changing technology and market conditions.

The development of an enterprise-wide IT Planning process and the resulting documentation and policy recommendations will be key components to ETS's future roles. This planning process crosses all ETS components and will directly affect how ETS manages resources.

Significant Changes in Results to be Delivered in FY2006

Increased partnerships with private sector providers and new online processes for delivering state services directly to citizens without the need for interaction with state employees is driving increased partnerships with agencies in deploying solutions for customer information/applications needs.

Major Component Accomplishments in 2004

- Successfully negotiated a Core Services Contract with GCI to support voice, data, video and help center services.

- Successfully negotiated a SATS Maintenance & Operations Contract with GCI to support SATS (now on time and materials).
- Successfully managed statewide Information Technology Plan and prepared an ETS IT Plan for FY06.
- Design and development of myAlaska single sign-on and electronic signature system for citizens. Worked cooperatively with many agencies on system requirements and design.
- Completed implementation of a "Shark" disk storage system, the next generation of storage for mainframe services, enhancing computer services to State agencies.
- The mainframe upgrade negotiations resulted in significant savings to the State.
- Continued to improve virus protection on statewide email system to add protection against unsolicited bulk email (SPAM).
- Continued to manage the statewide coordination of a land mobile radio (ALMR) system allowing interoperability between state, federal and local emergency communications systems. Transferred this responsibility to DMVA in August 2004.
- Continued management and build-out of Intel-based computer "Rack" system for mid-tier computing services. Many major state applications, such as Workplace Alaska, are now hosted on this system.

Statutory and Regulatory Authority

AS 44.21.020(10),(11) Duties of Department
 AS 44.21.045 Information Services Fund
 AS 44.21.150-170 Automatic Data Processing
 AS 44.21.305-330 Telecommunications
 2 AAC 21 Information Services

Contact Information

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Enterprise Technology Services Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,724.4	10,298.9	10,780.5
72000 Travel	146.8	223.2	223.2
73000 Services	16,729.3	22,416.5	22,444.1
74000 Commodities	950.2	1,000.7	1,000.7
75000 Capital Outlay	1,343.3	577.7	577.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	26,894.0	34,517.0	35,026.2
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	3,656.6
1007 Inter-Agency Receipts	243.9	0.0	0.0
1081 Information Services Fund	26,650.1	34,517.0	31,369.6
Funding Totals	26,894.0	34,517.0	35,026.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Information Service Fund	51385	26,650.1	34,517.0	31,369.6
Unrestricted Total		26,650.1	34,517.0	31,369.6
Restricted Revenues				
Interagency Receipts	51015	243.9	0.0	0.0
Restricted Total		243.9	0.0	0.0
Total Estimated Revenues		26,894.0	34,517.0	31,369.6

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	34,517.0	34,517.0
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	58.0	58.0
-Removal of Two-Way Radios and SATS from ETS Chargeback	3,656.6	0.0	-3,656.6	0.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	267.3	267.3
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	156.3	156.3
Proposed budget increases:				
-Benefit and Wage Cost Increases	0.0	0.0	27.6	27.6
FY2006 Governor	3,656.6	0.0	31,369.6	35,026.2

**Enterprise Technology Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	124	113	Annual Salaries	6,991,377
Part-time	0	0	COLA	121,677
Nonpermanent	3	3	Premium Pay	408,010
			Annual Benefits	3,551,492
			<i>Less 1.59% Vacancy Factor</i>	<i>(175,621)</i>
			Lump Sum Premium Pay	257,965
Totals	127	116	Total Personal Services	11,154,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	0	0	1	0	1
Administrative Clerk I	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	2	0	0	0	2
Administrative Manager I	1	0	0	0	1
Administrative Manager II	0	0	1	0	1
Analyst/Programmer IV	2	0	5	0	7
Analyst/Programmer V	2	0	1	0	3
Chief of Telecommunications	1	0	0	0	1
College Intern II	0	0	1	0	1
Comm Eng Assoc I	1	0	1	0	2
Comm Eng Assoc II	2	0	1	0	3
Comm Eng I	1	1	1	0	3
Contracting Officer III	0	0	1	0	1
Data Communicatns Spec I	2	1	1	0	4
Data Communicatns Spec II	2	0	1	0	3
Data Processing Mgr I	0	0	1	0	1
Data Processing Mgr II	1	0	1	0	2
Data Processing Mgr III	1	0	4	0	5
Data Processing Prod Mgr	0	0	1	0	1
Data Processing Tech I	1	0	1	0	2
Data Processing Tech II	1	0	13	0	14
Data Processing Tech III	2	0	3	0	5
Data Security Spec	0	0	1	0	1
Database Specialist I	1	0	0	0	1
Database Specialist II	0	0	1	0	1
Database Specialist III	0	0	5	0	5
Dep Dir Div Info Services	0	0	1	0	1
Director, Info Technology	0	0	1	0	1
Electronic Maint Spvr	1	0	0	0	1
Maint Spec Etronics Journey I	10	0	3	1	14
Maint Spec Etronics Lead	1	0	0	0	1
Micro/Network Spec II	0	1	1	0	2
Procurement Spec I	1	0	0	0	1
Procurement Spec II	0	0	1	0	1
Publications Spec II	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Statewide IT Planner	0	0	1	0	1
Systems Programmer I	0	0	1	0	1
Systems Programmer II	0	0	3	0	3
Systems Programmer III	3	0	5	0	8
Systems Programmer IV	1	0	1	0	2
Systems Programmer V	0	0	1	0	1
Telecomm Planner I	0	0	1	0	1
Telecomm Planner II	0	0	1	0	1
Totals	42	3	70	1	116