

# **State of Alaska FY2013 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.

**Key RDU Challenges****ETS Organization**

ETS has struggled with a lack of clarity in the development of charges levied for services supplied to customer agencies. This contributes to difficulty in collecting sufficient funds to support, modernize and expand services in step with customer expectations. The division has reorganized structurally and functionally to better meet its mission and goals, and is acquiring outside assistance to create understandable and relevant rate structures.

**Redundancies**

The wide variety of supported data locations, software and data formats increases 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.

**Bandwidth**

Bandwidth required to conduct Alaska state business is currently insufficient and creates service delays and increased costs for customer agencies and their constituents. Demand for increased bandwidth is expected to rise.

**Significant Changes in Results to be Delivered in FY2013****Rates**

The development of charges/rates will be re-examined with assistance from customer agency financial staff and external experts, as needed. The development of the FY2014 IT budget will be based on the new rate methods. IT Governance processes will be streamlined to reduce the amount of time invested by agencies in developing and reporting IT plans to the governance board.

**Anchorage Data Center Relocation**

Completion of the Anchorage Data Center move will create a relatively low cost option for distributed data centers, and the ETS sponsored Flex-Pod server and storage solution will reduce costs for agencies choosing to relocate their data and data services to the Flex-Pod environment.

**Bandwidth**

Negotiations are underway with commercial carriers to provide increased bandwidth for the minimum cost available. Additional efforts are underway to take advantage of network acceleration technology and to reduce unnecessary network traffic through a variety of means. New land-based circuits will be available to replace relatively expensive and slow satellite circuits later this calendar year.

**Major RDU Accomplishments in 2011**

Please see components for detailed information.

**Contact Information**

**Contact:** Pat Shier, Division Director, Enterprise Technology Services

**Phone:** (907) 465-5169

**Fax:** (907) 465-3450

**E-mail:** pat.shier@alaska.gov

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

*All dollars shown in thousands*

|                                      | FY2011 Actuals   |                 |                  |                 | FY2012 Management Plan |                 |                  |                 | FY2013 Governor  |                 |                  |                 |
|--------------------------------------|------------------|-----------------|------------------|-----------------|------------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|
|                                      | UGF+DGF<br>Funds | Other<br>Funds  | Federal<br>Funds | Total<br>Funds  | UGF+DGF<br>Funds       | Other<br>Funds  | Federal<br>Funds | Total<br>Funds  | UGF+DGF<br>Funds | Other<br>Funds  | Federal<br>Funds | Total<br>Funds  |
| <b>Formula Expenditures</b><br>None. |                  |                 |                  |                 |                        |                 |                  |                 |                  |                 |                  |                 |
| <b>Non-Formula Expenditures</b>      |                  |                 |                  |                 |                        |                 |                  |                 |                  |                 |                  |                 |
| SATS                                 | 4,551.1          | 0.0             | 0.0              | 4,551.1         | 5,659.3                | 0.0             | 0.0              | 5,659.3         | 5,691.1          | 0.0             | 0.0              | 5,691.1         |
| ALMR                                 | 2,149.0          | 0.0             | 0.0              | 2,149.0         | 1,150.0                | 0.0             | 0.0              | 1,150.0         | 1,150.0          | 0.0             | 0.0              | 1,150.0         |
| Enterprise<br>Technology<br>Services | 1,563.0          | 35,447.1        | 0.0              | 37,010.1        | 1,652.7                | 36,763.5        | 1,700.0          | 40,116.2        | 1,653.4          | 37,276.8        | 1,700.0          | 40,630.2        |
| <b>Totals</b>                        | <b>8,263.1</b>   | <b>35,447.1</b> | <b>0.0</b>       | <b>43,710.2</b> | <b>8,462.0</b>         | <b>36,763.5</b> | <b>1,700.0</b>   | <b>46,925.5</b> | <b>8,494.5</b>   | <b>37,276.8</b> | <b>1,700.0</b>   | <b>47,471.3</b> |

**Enterprise Technology Services  
Summary of RDU Budget Changes by Component  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

|  | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2012 Management Plan</b>  | <b>8,312.0</b>                    | <b>150.0</b>                    | <b>36,763.5</b>    | <b>1,700.0</b>           | <b>46,925.5</b>    |
| <b>Adjustments which will<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -SATS  | 31.8                              | 0.0                             | 0.0                | 0.0                      | 31.8               |
| -Enterprise Technology<br>Services                                       | 0.7                               | 0.0                             | 513.3              | 0.0                      | 514.0              |
| <b>FY2013 Governor</b>   | <b>8,344.5</b>                    | <b>150.0</b>                    | <b>37,276.8</b>    | <b>1,700.0</b>           | <b>47,471.3</b>    |