

State of Alaska FY2014 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 2012

- Designed and implemented a private, State-owned cloud-hosting architecture capable of providing redundant, geographically disperse hosting services to the State including data center fail-over/fail-back functionality for Disaster Recovery. This deployed earned the Government Information Technology Executive Council (GITEC) Project Excellence Award in the area of “Shared IT Services: Concept to Implementation”.
- Successfully moved the Anchorage Data Center to a “lights out” facility collocated with GCI at the South Anchorage Data Center (SADC); relocated offices to refurbished space in the Bayview Building; and decommissioned the Fairbanks Street data center after 30 years’ occupancy.
- Performed FCC-mandated Narrowbanding throughout the state for the departments of Public Safety, Natural Resources, Environmental Conservation, Corrections, Health and Social Services, Transportation/Public Facilities (including the ferry system and the Whittier Tunnel).
- Bandwidth was upgraded in the core communities of Juneau and Anchorage from 10 Mbps (speed) to 20Mbps, effectively doubling speed. Ketchikan bandwidth was upgraded from 10 Mbps to 20 Mbps.
- Completed the WSUS (Windows Server Update Service) project with deployment of regional update servers that will increase efficiencies and thereby significantly improve bandwidth performance.

Key RDU Challenges

ETS Organization - The division reorganized structurally and functionally to improve its customer-focused mission and goals, and continues work to create understandable and relevant rate structures. Inroads toward better consolidation and a significant demonstration of true disaster capability were accomplished over the prior period, with the successful relocation of the Anchorage Data Center, and deployment of a new secure, multi-tenant infrastructure platform available to all state agencies.

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. The recently-deployed secure multi-tenant infrastructure provides a cost-effective path toward decreased complexity and increased consolidation.

Bandwidth - 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. Demand for increased bandwidth is expected to rise.

Significant Changes in Results to be Delivered in FY2014

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. The division will deploy data and voice circuit management hardware and software, which will help our division and other agencies, manage consumption and control costs.

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

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	4,181.4	0.0	0.0	4,181.4	5,731.6	0.0	0.0	5,731.6	5,753.1	0.0	0.0	5,753.1
ALMR	2,019.1	0.0	0.0	2,019.1	2,650.0	0.0	0.0	2,650.0	3,250.0	1,000.0	0.0	4,250.0
Enterprise Technology Services	1,652.7	36,241.5	0.0	37,894.2	1,653.4	37,280.1	1,700.0	40,633.5	1,653.9	38,483.0	0.0	40,136.9
Totals	7,853.2	36,241.5	0.0	44,094.7	10,035.0	37,280.1	1,700.0	49,015.1	10,657.0	39,483.0	0.0	50,140.0

**Enterprise Technology Services
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	9,885.0	150.0	37,280.1	1,700.0	49,015.1
Adjustments which will continue current level of service:					
-SATS	21.5	0.0	0.0	0.0	21.5
-ALMR	-1,500.0	0.0	0.0	0.0	-1,500.0
-Enterprise Technology Services	0.5	0.0	2.9	0.0	3.4
Proposed budget decreases:					
-Enterprise Technology Services	0.0	0.0	0.0	-1,700.0	-1,700.0
Proposed budget increases:					
-ALMR	2,100.0	0.0	1,000.0	0.0	3,100.0
-Enterprise Technology Services	0.0	0.0	1,200.0	0.0	1,200.0
FY2014 Governor	10,507.0	150.0	39,483.0	0.0	50,140.0