

State of Alaska FY2017 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 2015

- Successfully deployed a pilot technology solution improving rural bandwidth connectivity for executive branch staff working in remote western and northern Alaska communities. As a result, the Rural Bandwidth Initiative was initiated with a schedule for deploying Phase I of this solution in Quarter 2 of FY16.
- Decommissioned the last of physical tape libraries (IBM3592) and all backup is now virtual. Mainframe is replicating tapes to disaster recovery warm site (SunGard). In the event of a disaster, backups will be onsite and there is no longer any gap between physical tapes sent off site once a week. Virtual tape backups are real-time and current.
- Completed an extensively planned heavy-lift helicopter operation to decommission, upgrade, and rejuvenate seven (7) communications sites spanning from Seward to Fairbanks.
- Repaired extensive damage to the high voltage power line serving the Sunny Hay communications site. After several attempts to repair the line in its difficult mountainous terrain, a dedicated team of State of Alaska Telecommunications System (SATS) technicians were able to replace several areas of damaged power line and install anchoring tie-downs restoring commercial power to the site.
- Quality Assurance/Quality Control: monitored Alaska Land Mobile Radio (ALMR) System carrying 13,949,065 voice calls and 4,508,244 data allocations with a call busy rate of less than one-seventh of 1%, which is 11% over the required annual inspection rate and ensuring high reliability of the public safety communications system.
- Having completed expansion of the Juneau Data Center customer area, Facilities has also increased customers in the Juneau and Anchorage Data Centers including: The Division of Elections in the Lieutenant Governor's Office, Alaska Aerospace, Department of Natural Resources and Department of Public Safety.
- The Mainframe Improvement Project begun in FY15 will complete in quarter 2 of FY16. This has been an extensive effort by the Database Services, Facilities, and Mainframe Services groups together with department stakeholders and managed by the Customer Service Management group. The end goal is a recommendation on a cost saving roadmap for these services over the next 3 to 5 years.

Key RDU Challenges

Bandwidth – While significant improvements are now available with the new technologies ETS deployed as a pilot in rural communities, bandwidth remains a key challenge because of the topology and distance of the state. Also, greater capacity is needed to Fairbanks and northward as the arctic area increases in commercial value.

Significant Changes in Results to be Delivered in FY2017

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

Contact Information

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

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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	4,962.3	445.4	0.0	5,407.7	4,958.4	0.0	0.0	4,958.4	4,710.7	0.0	0.0	4,710.7
ALMR	3,700.2	0.0	131.2	3,831.4	2,574.2	0.0	500.0	3,074.2	2,453.1	0.0	500.0	2,953.1
ALMR Payments for Munis	500.0	0.0	0.0	500.0	160.0	0.0	0.0	160.0	100.0	0.0	0.0	100.0
Enterprise Technology Services	1,914.4	34,475.4	0.0	36,389.8	0.0	38,769.2	0.0	38,769.2	0.0	38,769.2	0.0	38,769.2
Totals	11,076.9	34,920.8	131.2	46,128.9	7,692.6	38,769.2	500.0	46,961.8	7,263.8	38,769.2	500.0	46,533.0

**Enterprise Technology Services
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	7,542.6	150.0	38,769.2	500.0	46,961.8
Proposed budget decreases:					
-SATS	-247.7	0.0	0.0	0.0	-247.7
-ALMR	-121.1	0.0	0.0	0.0	-121.1
-ALMR Payments for Munis	-60.0	0.0	0.0	0.0	-60.0
FY2017 Governor	7,113.8	150.0	38,769.2	500.0	46,533.0