

Department of MVA

FY11 Annual IT Plan

Version 1.0
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Executive Summary

The mission of the Department of Military and Veterans Affairs (DMVA) is to provide military forces to accomplish military missions in the state or around the world; provide homeland security and defense; emergency response; veterans' services; and youth training and education. The department accomplishes this mission by providing core services for the following:

- Alaska National Guard Joint Forces Headquarters;
- National Guard Support;
- Homeland Security and Emergency Services Management & Coordination;
- Alaska Statewide Emergency Communications and Information Technology (ASEC/IT)
- Veterans' Services;
- Alaska Military Youth Academy;
- Administrative Services Support; and
- Special Operations.

The mission of DMVA's ASEC/IT section is to promote, facilitate, and implement statewide technology and information management advances through collaboration, and the application of advanced technologies and best practices of interoperable emergency communications.

Our goals are to:

- Increase the state's tactical and interoperable emergency communications capabilities
- Provide the state with up-to-date, reliable statewide alert and warning system capabilities
- Consolidate and improve information technology and network system tools
- Deploy satellite phones to Alaskan communities for use during emergencies

I. Department Profile

I. A. IT Plan Contact Information

Commissioner (acting):	Brig. Gen Thomas H Katkus
Administrative Service Director:	Susan E Colligan
Information Technology Manager:	Lonnie L Leibbrand
Plan Author:	Lonnie L Leibbrand

I. B. Department Description

I.B.1. Mission Statement

To provide military forces to accomplish military missions in the state or around the world; provide homeland security and defense; emergency response; veterans' services; and youth military training and education.

I.B.2. Vision Statement

Our vision statement, "Securing the State, Defending the Nation" is a vision of keeping Alaska and the United States a safe place to live.

I.B.3. Mission Critical Key Factors

- Strengthen Alaska's National Guard and Homeland Security infrastructure, preparedness and response capabilities for the protection of Alaska's citizens.
- Expand educational and career opportunities for Alaska's youth through the Alaska Military Youth Academy.
- Veterans are supported in pursuit of benefits earned.
- Requests for emergency response and recovery from disaster events are provided.

I.B.3a. Guiding Principles:

Our vision statement, "Securing the State, Defending the Nation" is a vision of keeping Alaska and the United States a safe place to live. It sets the tone for how we conduct our day-to-day business, falls in line with the Governor's priorities, and recognizes the unique missions and contributions of each of the Department's priority programs.

Transformation, mobilization and joint cooperation play a crucial role in the Alaska National Guard.

The Division of Homeland Security and Emergency Management is the frontrunner and premier example in the nation of how to successfully build an organization.

The Alaska Military Youth Academy is one of the best youth ChalleNGe Programs in the country intervening and reclaiming the lives of Alaska's at-risk youth and producing program graduates with the values, skills, education and self-discipline necessary to succeed as adults.

DMVA is also engaged in serving the veterans of Alaska and securing their benefits, to demonstrate that "Alaska Remembers" the role veterans played in our state and country.

The key is great teamwork and leadership and here in Alaska and at the DMVA we are fortunate to have an unparalleled team engineered for success. Our dedicated professionals are second to none and have laid the framework for us to build a better Alaska.

1.B.3b. Service Delivery Goals:

- To provide a competent, well trained and professional response force to protect, defend and secure Alaska and the nation
- Provide search and rescue missions to those in need in the State of Alaska
- To protect the people, property and economy of Alaska from all hazards and threats.
- To intervene and reclaim the lives of Alaska's at-risk youth and produce ChalleNGe Program graduates with the values, skills education and self-discipline necessary to succeed as adults.
- To serve Alaska veterans, their family members and survivors by securing any benefits they may be entitled to because of service in the military.

1 B.3c. Business Partners:

DMVA's key partners at the State level include those agencies tasked with a mission under the State Emergency Response Plan (http://www.ak-prepared.com/plans/acrobat_docs/Alaska_Emergency_Response_Plan.pdf) as well as a partnership with the Department of Education and Early Development for the Alaska Military Youth Academy (AMYA) programs. At the federal level, our primary partners include the Departments of Defense, Homeland Security, and Justice. This includes local partnerships with federal agencies, the Alaskan Command, Advisory Council of Alaska and numerous other military and law enforcement agencies. At the local level, DMVA partners with all forms of local government through our Division of Homeland Security and Emergency Management as well as providing jobs and collaboration through our National Guard facilities and units throughout the State.

I.B.3d. Customer Profile(s):

Our internal customer profile includes support to the administrative and personnel staff in the department to ensure they can perform to their maximum potential. Our external profile is described above and can be summed up by the Department's vision statement "Securing the State, Defending the Nation."

I.B.4. Summary of Department IT Performance Measures

The IT section provides services in three major areas. The largest area, microcomputer and network support, consumes over half of the manpower. Customer support, web updates, hardware purchases, server maintenance and training are critical tasks provided to department personnel. About 35% of the personnel resources are dedicated to tasks that support Homeland Security and Emergency Management (HS&EM). These tasks include emergency communications, database development, and mapping products. The final area is supporting emergency communications, planning, and project management.

I. C. Department Program Descriptions

- a. Homeland Security and Emergency Management's mission is to protect lives and property from terrorism and all other hazards and provide rapid recovery from all disaster events.
- b. Alaska Army National Guard Military Operation's mission is to organize, man, equip, and train quality units to conduct operations and stability support operations in support of worldwide U.S. Army requirements and State of Alaska emergency missions.
- c. Alaska Air National Guard Military Operation's mission is to provide mission ready forces to the Federal government and protect the public safety of the citizens of Alaska by providing military support to civil authorities during natural disasters and other emergencies and provide service and support to the local communities in which we work and live.
- d. Alaska Military Youth Academy Challenge Program's mission is to use proven military methods and techniques to motivate young men and women to become successful citizens.
- e. Department of Defense STARBASE Program's mission is to "Add Value to America" through educational enrichment programs for Alaska students focusing on technology, science, math, goal setting, and team building.
- f. Alaska State Veterans' Affairs mission is to develop and sustain a comprehensive statewide Veterans Advocacy program.
- g. Alaska Statewide Emergency Communication's mission is to promote, facilitate, and implement Information Management advancements statewide through interoperable communications practices and application of advanced technology.

- h. Army Guard Facilities Maintenance – provides maintenance services for Alaska Army National Guard facilities.
- i. Air Guard Facilities Maintenance – provides maintenance services for Alaska Air National Guard facilities.
- j. The National Guard Counter Drug Support Program assists law enforcement agencies in the eradication of drug use through training and enforcement operations.
- k. State Active Duty Medevac Operations Program provides expedient rural emergency medical transport of Alaska’s citizens to medical facilities for emergency treatment.
- l. Local Emergency Planning Committees (LEPCs) are responsible for planning, training and exercise activities for oil and hazardous substance releases and keeping their communities informed of oil and hazardous material locations within their jurisdictions. In addition, LEPCs are involved with other all-hazard planning, training and exercise activities with their local jurisdictions.
- m. State Emergency Response Commission is a team of local government participants throughout Alaska responsible for the planning and promotion of emergency response preparedness activities within their Alaskan localities.
- n. Alaska National Guard Educational Benefits (through the Department of Military and Veteran’s Affairs and the University of Alaska) provides much needed educational benefits to Alaska’s military population and promotes quality units as well as encourages enlistment and retention of the State's citizens.
- o. Alaska National Guard Retirement Benefits provides retired Alaskan veterans their earned retirement and health benefits.

I. D. Department FY10 Personnel Demographics

1. TOTAL Number of Full-time (FTE) positions	283
2. TOTAL Number of FTE that are IT Positions	12
3. TOTAL Number of IT Shadow FTE	0
4. TOTAL IT FTE as % of TOTAL FTE	4%
5. TOTAL IT and Shadow IT FTE as % of TOTAL FTE	4%

I. E. Department FY10 Budget Summary

1. TOTAL Department Operating (OP) Budget	\$46,613,900
2. TOTAL Department IT Operating (IT OP) Budget	\$ 2,827,100
3. IT OP Budget as % of Department TOTAL OP Budget	6%
4. TOTAL Department Capital (CAP) Budget	\$29,550,000
5. TOTAL IT Project (IT PRJ) Budget	0
6. IT CAP as % of TOTAL CAP Budget	N/A

I. F. Additional Pertinent Department Information

I. F. 1. Department Locations. While MVA has a presence in 76 communities within the State, the two primary locations are on Fort Richardson Army Post near Anchorage and the Joint Use Facility in Juneau (Auke Bay). There are also major elements of the Air National Guard at Kulis Air National Guard Base in Anchorage and at Eielson Air Force Base in Fairbanks.

I. F. 2. The Division of Administrative Services (DAS) has consolidated information management and communications department wide. The office of Alaska Statewide Emergency Communications (ASEC) has been given the task to manage the IT/IM network and communications support for the Department.

I. F. 3. The majority of the Department goals, strategies, and service delivery areas are focused on non-state customers. These relationships are primarily with the federal government (Departments of Defense and Homeland Security) and local government agencies (fire, police, emergency medical services, emergency management, and homeland security). This focus drives the tools and technologies DMVA provides throughout the State.

II. Department IT Overview

II. A. IT Strategy Statements

II. A. 1. The overall strategy of DMVA's IT section is to provide the tools and technologies to Department staff and the Department's customers and partners in order to meet user responsibilities as outlined in the DMVA Strategic Plan 2008-2012. http://dmva.alaska.gov/content/acrobat_docs/2008-2012_DMVA_Strategic_Plan.pdf

II. A. 2. DMVA's IT section will provide for reliable, redundant emergency communications, alert, and warning systems.

II. A. 3. DMVA's IT section will strive to identify and implement efficiencies wherever possible, and to migrate to State IT standards and practices without reducing the current levels of exceptional service the organization provides.

II. B. IT Service Delivery Goals

II. B. 1. Goal 1: Provide uninterrupted email access to our users with no more than 1 hour of down time during duty hours each month.

II. B. 2. Goal 2: Initial response to requests for technical assistance will be within 60 minutes, at least 90% of the time. All requests will be responded to within 4 hours.

II. B. 3. Goal 3: Deploy the next 100 emergency satellite telephones to Alaska communities.

II. B. 4. Goal 4: Ensure the Assets Survey and Mapping (CASM) Database is up to date and staff is trained in the use of the program.

II. C. Most Significant IT Accomplishments of FY09

II. C. 1. Satellite Phones. This project provides emergency satellite telephone systems to Alaskan communities so that they will be better prepared during disasters and emergency situations. Unfortunately, the vendor's satellite constellation has degraded making the phones difficult to use. While this does not make them totally unusable, it affects user acceptance and usage. Even with this service limitation, we more than doubled the number of phones deployed. The next 59 of the 347 satellite phones were deployed for a total of 99-phones to-date.

II. C. 2. Alaska Statewide Communications Interoperability Plan (SCIP). In an effort to build its Statewide Communications Interoperability Plan (SCIP), the State of Alaska partnered with colleagues representing public safety, emergency

management, community health, and native organizations to provide an accurate statewide perspective to emergency communications. This group compiled the six existing Tactical Interoperable Communications (TIC) Plans and communications capability assessments in order to provide a snapshot picture of the current environment regarding statewide interoperable communications. A Request for Proposal (RFP) was completed to generate an additional three TIC plans for the unincorporated areas of Alaska, principally the western half of the state. A second RFP was completed to develop a Strategic Reserve Implementation Plan (STRIP). This plan will be the roadmap for the establishment of strategic caches of emergency communications equipment in regional hubs throughout the state.

II. C. 4. Hardware Refresh. We made great advances with our hardware refresh efforts in FY09. Specifically, the section has completed the following:

1. Replaced 10 Cisco 10/100 switches located in B105, Telecom, and SECC with Cisco 3750G gigabit
2. Installed Dell 2950 server to replace Juneau PIII server
3. Replaced 25 workstations in the Division of Administrative Services
4. Replaced 25 SECC, 16 travel, and 7 Emergency laptops
5. Replaced LTO backup drive
6. Added 35 monitors for dual screen viewing along with video cards for DHS
7. Installed and implemented LANDesk Management 8.8 remote control and inventory software
8. Upgraded FirstClass server from Windows 2000 to Server 2003 and First Class software version 8 to 10
9. Upgraded FileMaker from Windows 2000 to Server 2003
10. Upgraded Blackbox KVM to Advocent IP KVM allowing remote management

II. D. Major Department Non-Standard Technical Solutions

II.D.1. FileMaker Pro – we have one FileMaker Pro server that hosts ten interrelated FileMaker Pro applications. They support the following functions:

- Purchase Requisitions
- Transmittals
- Travel
- Grants Management
- Equipment Inventory
- Contacts
- Conference Management
- DD214
- Antenna Service Tickets

- National Flood Insurance Program (NFIP) Tracking - supports part of the disaster recovery phase of Emergency Management.

II.D.2. FirstClass - is a collaborative e-mail system with message boards. DMVA was given exemption to continue this system because of the requirement for collaboration with rural communities for disaster planning and response.

II. E. Strategy to Migrate to SOA IT Standards Not Currently Met

Our FileMaker Pro applications are the Department's only non-standard technical solution. Until we can fill our second programmer position, we do not have the capacity to redevelop the programs. The programmer on staff must currently dedicate their time to mission needs.

A solution may be to contract out a portion of the task. A contract to have the data migrated to a SQL Server database and the data links within the existing FileMaker applications changed to point at the new data location could be completed. To do this, we would have to upgrade our current server so the latest version of FileMaker could be loaded. There are new ODBC tools that would be needed to facilitate the external data access. Once the data is moved, the new applications could be developed in .net and the current programs could be rewritten as time and funding allowed.

II. F. Future Department IT Initiatives (*next 2 years*)

II.F.1. Tactical Interoperable Communication (TIC) Plans. The six existing TIC plans are in process having content updated and converted to the DHS required format under a DoD contract. A second contract will develop three new TIC plans for the unincorporated areas of Alaska, principally in the western half of the state. This is being funded under a Homeland Security grant.

II.F.2. Strategic Reserve Implementation Plan (STRIP). A contractor will develop the STRIP to be the roadmap for establishment of strategic caches of needed emergency communications equipment in regional hubs throughout the state. This is being funded under a Homeland Security grant.

II.F.3. Communications Assets Survey and Mapping (CASM) Database Update. The state currently has a CASM database of communication assets throughout the state, however, it has not been kept current. The two initiatives above will update this information. Once this has been accomplished, communication interoperable problems will be identified and resolved. This is being funded under a Homeland Security grant.

II.F.4. Antenna field Backup Power. Within the next few years, the backup power generator that protects the DMVA antenna field must be replaced. Unfortunately, replacement has been delayed due to funding issues.

II.F.5. Server Room Fire Suppression. Currently our server rooms are protected with a water based fire suppression system. This initiative would replace the current system with one more appropriate for a computer room.

II.F.6. Server Room Consolidation. Our servers and switches are spread across two rooms. This initiative would consolidate the resources into one location.

II.G. What ETS Services are Needed But NOT Currently Offered

None

II.H. Future IT Initiatives with Enterprise Impact (next 2 years)

None

II. J. Most Significant IT Issues for FY11

II. F. 1. The most important issue for FY11 is the launch and availability of the new Globalstar Satellite constellation because it will greatly enhance the performance of our satellite phones. By August 2010, new satellites will start to be integrated into their current constellation. The availability of the satellite phone coverage is expected to improve during the following 6 months as more satellites come on line. Additionally, our contract with Globalstar assures a reasonable per minute rate that will facilitate training and overall use.

II. F. 2. The Department will expand its internet web presence and develop a new intranet capability to facilitate the sharing of information.

III. Operational Cycle Planning

III. A. Application Management Plan

III.A 1. What is your department process to manage applications? Our applications have been operational for some time and are very stable. Modifications are made when new requirements are identified.

III.A.2. How many applications? 10

III.A.3. How often updated? As needed

III A.4. Is there an update cycle; if so, how long is it? As needed

III A.5. How are updates scheduled and performed? As needed

III. B. Desktop Refresh Plan

III.B.1. What is your department standard to manage desktops? We run LANDesk to manage our inventory, assure we have the needed licenses and to keep the various software packages patched and up-to-date.

III B.2. How long is the refresh cycle? Overall, the department replaces its desktop computers every 5-years. However, it is the divisions that decide when a machine must be replaced. Network Services will evaluate the software changes that have taken place or those anticipated and their impacts to the current hardware configurations. Each division is given a list of machines that are candidates for refresh. Divisions then balance needs/wants to available funds and determine what will be purchased.

III.B.3. How many desktops refreshed per cycle? 80

III.B.4. How many desktops are procured per cycle? 80

III.B.5. How many desktops are surplusd per cycle? 80

III. C. Disaster Recovery Plan (COOP)

III.C.1. Does your department have a Disaster Recovery Plan? If so, provide its basic outline.

The various contingencies we currently plan for are:

- Major file server failure
 - We accomplish daily and weekly physical backups of the file servers and we move them to a secure offsite location.
 - Ghost images of servers and desktops are maintained for quick OS replication onto a new server or desktop.
- Major facility failure
 - We maintain emergency response desktops and laptops. These machines are ready to set up a working environment for staff in the event of a disaster.

- The department has purchased a self contained mobile command post vehicle that can function as an emergency operations center should our primary building become unusable.

- Loss of SOA wide area network
 - Our primary internet connection is through a T3 into the State network. However, if this fails, our system will automatically cut over to a leased GCI T1 circuit to continue uninterrupted service.
 - We also have the First Class email system for continued communications if the State's primary e-mail system fails.

III.C 2. Do you have a Continuity of Operations (COOP) Plan as part of your Disaster Recovery Plan? If so, provide basic outline.

Our Division of Homeland Security and Emergency Management (DHS&EM) has taken the lead within the department on contingency operations. They expect their COOP to be completed and approved soon.

The DHS&EM COOP includes a Concept of Operations that details three distinct phases of a COOP event. Phase I is the recognition of a COOP event and the activation of the plan. This activation may include relocation of staff and resources in order to accomplish those tasks that have been determined to be mission essential. Phase II of the COOP Plan provides for the ongoing provision of mission essential functions until the COOP event is complete. The final phase, Phase III, is the reconstitution phase that allows the DHS&EM to return to normal operations in a systematic manner. Each phase in the plan is supported through a rigorous and detailed analysis of the operational requirements to execute that phase. The COOP Plan also includes supporting appendices that provide operational checklists, communication protocols, decision matrices, and alternate facility details.

III. D. Mainframe Needs and Services Plan

III.D.1. Are you currently using the Mainframe? Yes. DMVA uses Seaquill Bluezone as a mainframe client for accessing the SOA mainframe payroll and asset management systems. DMVA does not have any department applications that are run on the state mainframe.

III.D.2. Do you anticipate continuing to use Mainframe Services? Yes

III.D.3. Do you anticipate discontinuing use of Mainframe Services? No

When? N/A

III.D.4. Do you anticipate beginning to use Mainframe Services? N/A

When? N/A

For what kinds of applications or services? N/A

III. E. Security Plan for HB65 Impacts

There are several areas within DMVA that must be addressed for compliance with the content and intent of HB65. A few of the areas that we are working on are:

- Identification
 - Identify the data that must be protected and where it is located
 - Make sure the sensitive information is needed
- Physical Security
 - Ensure buildings and sensitive IT resources (e.g., computer and network room, storage media, wiring closets) within them are properly secured from unauthorized access, tampering, damage, and/or theft by an intruder with malicious intent
- Ensure file cabinets with sensitive information are locked
- Computer
 - Password protected screensavers are set to lock workstations within a reasonable amount of time when the computers are left unattended
 - Network user account passwords are changed regularly
 - Ensure all of the electronic computer protection tools are active and updated
 - Network personnel must understand the systems that contain sensitive information so the systems, their access and their operation can be properly managed
 - Increased use and retention of access logs will be initiated
- Data Disposal
 - Review retention requirements to make sure unneeded data is disposed of
 - Ensure all data on computers being sent to surplus has been removed
 - Ensure all information on cell phones is removed before disposal of the phone
 - Ensure that hard copy records containing sensitive data are destroyed using approved methods
- User
 - Users must be trained to know what the requirements are and what is expected of them for protection of sensitive information
 - All employees and contractors that may have access to sensitive data must provide written acknowledgement of their understanding and acceptance of the organization's information security policies

III. F. Server Management Plan

III.F.1. What is your department plan to manage servers? Daily maintenance of all servers is conducted which includes monitoring, updating, upgrading, backing up and troubleshooting. Weekly full backups are accomplished and stored off site. Daily backups are also accomplished. To the greatest extent possible, when servers are replaced, we are combining services into a virtual environment.

III.F.2. How many servers do you manage? 29

III.F.3. What is your server refresh cycle? There are unique requirements for many of the servers identified below but we tend to refresh the servers about every 5-years. The table below shows the last time each DMVA server was replaced or when we expect it will be replaced.

Loc	Replace	Server
FMO	FY09	HAL86
FMO	FY09	HAL9
Armory	FY09	MVAFTRAV01
Armory	FY09	MVADASFTRWTS01
AMYA	FY09	SRV-WEB
AMYA	FY09	MVAMYAFTRAP01
Armory	FY10	FIRSTCLASS VOICE
FMO	FY10	FMOWeb
FMO	FY10	GISWEB
Armory	FY11	DMVA-10147370
Armory	FY11	DMVA-10147371
Armory	FY11	DMVA-10170555
Armory	FY11	DMVA-10175878
Armory	FY11	DMVA-10175880
Armory	FY11	FILEMAKER
Armory	FY11	WEBSERVER
FMO	FY11	GIS_SERVER
FMO	FY12	MVAFTRDB01
Armory	FY15	FIRSTCLASS
Armory	FY15	MVAFTRISA01
Armory	FY15	MVADASFTRLD01
Juneau	FY15	MVADASJNUDC01
FMO	FY15	MVAFMOFTRFS01
FMO	FY15	MVAFMOFTRMAX
Armory	Never	DMVA-10131230
FMO	Never	ISA-SERVER2
FMO	Never	MVADASFTRBU01
FMO	Never	MVAFTRBUDM1
Armory	Never	MVAFTRISA02

IV. Summaries

IV. A. Table of Department-Planned IT Projects (IT PRJ)

PRI	Project	FED	< FY09	FY09	FY10	FY10	Funding
	None						
	TOTALS						

IV. B. Table of Continuing, Multi-year IT Projects

Project Name	< FY11	FY11 Req	% Done	Project Description
None				
TOTALS				

IV. C. Table of Operational Costs (IT OPS)

Expenditure Account Code	FY09 Actual	FY10 Estimate	FY11 Request
71MVA – Personal Services	\$ 1,017.6	\$ 1,064.1	\$ 1,080.0
72MVA – Travel	\$ 5.7	\$ 5.7	\$ 5.7
73025 – Education Svcs (73026 & 73029)	\$ 3.2	\$ 3.2	\$ 3.2
73050 – Financial Svcs (73051, 73061 – 62)			
73150 – Info Tech	\$ 91.2	\$ 100.0	\$ 107.0
73151 - Training			
73152 - Consulting			
73153 – IT Equipment Leases & Maintenance			
73154-5 Software Licensing & Maintenance			
73156 – Telecommunications (73401 – 05)	\$ 831.0	\$ 875.0	\$ 900.0
73157 – Outside Vendor Payments (TV/Video)			
73225 – Delivery Svcs (73226 – 28)	\$ 0.6	\$ 0.6	\$ 0.6
73401-05 Outside Vendor Payments (Phone, etc.)			
73450 – Advertising & PR (includes 73451)			
73525 – Utilities (73526 – 73530)		\$ 0.1	\$ 0.1
73650 – Structure/Inra/Land (73652 – 68)			
73675 – Equipment/Machinery (73677 – 68)	\$ 17.0	\$ 17.0	\$ 17.0
73676 – Repairs/Maintenance			
73805 – IT – Non-Telecommunications	\$ 122.7	\$ 140.0	\$ 160.0
73806 – IT – Telecommunications	\$ 242.1	\$ 260.0	\$ 280.0
73808 – Building Maintenance			
73809 – Mail	\$.3	\$ 0.3	\$ 0.3
73810 – Human Resources	\$ 11.2	\$ 12.0	\$ 12.8
73811 – Building Leases			
73815 – Financial	\$ 39.8	\$ 40.0	\$ 40.2
73816 – ADA Compliance	\$ 0.2	\$ 0.5	\$ 0.5
73818 – Education/Training (73913)			
73819 – Commission Sales (Travel Office fee)	\$ 0.1	\$ 0.1	\$ 0.1
73848 – State Equipment Fleet (734210 - 29)			
73979 – Management Consulting			
74200 – Business (74222 – 33)	\$ 5.6	\$ 6.0	\$ 6.4
74233 – IT Equipment (< \$ 5,000.00)	\$ 286.3	\$ 300.0	\$ 314.0
74440 – Agricultural			
74600 – Safety			
74650 – Repair & Maintenance (74754)	\$ 2.3	\$ 2.5	\$ 2.7
75480 – Capital Lease Payments (75485 – 87)			
75700 – Equipment (75830)			
TOTALS	\$ 2676.9	\$ 2827.1	\$ 2930.6

IV. D. Table of Operational Areas

Operational Area	FY11 Request
<i>A. Personal Services</i>	\$1,149.9
<i>B. Chargeback and Vendor Costs</i>	\$1,340.0
<i>C. Hardware Replacement and Repair</i>	\$ 333.7
<i>D. Software and License Maintenance</i>	\$ 107.0
TOTAL	\$ 2,930.6

V. Appendices

Appendix A. Project Cost Matrix

Appendix B. Operational Area Cost Matrix

Appendix C. Project Charters (Insert Charters in Priority Order)

Appendix D. Operational Areas

Appendix E. Prior Year IT Project Status Report

Appendix F. IT Inventory Management Plan

Appendix G. IT Inventory Spreadsheet

Appendix H. Position Matrix

Appendix I. Organizational Chart

Appendix A

FY11 Project Costs						
(Place each Project Title in the appropriate row/column with the TOTAL BUDGETED COST for each project in FY11. Each amount must match the project cost in the summary table (IV.A.) of Department Planned IT Projects. The TOTAL FY11 Project Costs (line below) must match the TOTAL in Table IV.A. as well. <u>DO NOT</u> include any other costs, ONLY THE PROJECT BUDGETED COST.						
Direct Service: mechanism for providing services directly to the Customer (transactional)						
Agency (Dept/Div)	Enterprise (Multi/All Depts.)	Department Wide	Multiple Divisions	Division Specific	Total	Total
Operational Area	Operational Area	Operational Area	Operational Area	Operational Area	Operational Area	Operational Area
None						
Direct Totals:	-	-	-	-	-	-
Support (Indirect): enables staff to more effectively provide services to Customers						
Agency (Dept/Div)	Enterprise (Multi/All Depts.)	Department Wide	Multiple Divisions	Division Specific	Total	Total
Operational Area	Operational Area	Operational Area	Operational Area	Operational Area	Operational Area	Operational Area
None						
Support (indirect) Totals	-	-	-	-	-	-
Information and Infrastructure: hardware, software, and reporting requirements						
Agency (Dept/Div)	Enterprise (Multi/All Depts.)	Department Wide	Multiple Divisions	Division Specific	Total	Total
Operational Area	Operational Area	Operational Area	Operational Area	Operational Area	Operational Area	Operational Area
None						
I & I Totals	-	-	-	-	-	-
TOTAL FY11 Project Costs:					0.0	-

Appendix B

FY11 Appendix B: Investment Matrix - Operational Areas						
Direct Service: mechanism for providing services directly to the Customer (transactional)						
Agency (Dept/Div)	Enterprise (Multi/All Depts.) Operational Area	Department Wide Operational Area	Multiple Divisions Operational Area	Division Specific Operational Area	Total	Total
		Personal Services	\$1,150			
		Chargeback and Vendor Costs	\$1,340			
Direct Totals:	\$0	\$2,490	\$0	\$0	\$0	\$0
Support (Indirect): enables staff to more effectively provide services to Customers						
Agency (Dept/Div)	Enterprise (Multi/All Depts.) Operational Area	Department Wide Operational Area	Multiple Divisions Operational Area	Division Specific Operational Area	Total	Total
Support (indirect) Totals	\$0	\$0	\$0	\$0	\$0	\$0
Information and Infrastructure: Hardware, Software, and reporting requirements						
Agency (Dept/Div)	Enterprise (Multi/All Depts.) Operational Area	Department Wide Operational Area	Multiple Divisions Operational Area	Division Specific Operational Area	Total	Total
		Hardware Replacement and Repair	\$334			
		Software and License Maintenance	\$107			
I & I Totals	\$0	\$441	\$0	\$0	\$0	\$0
TOTAL FY11 Operational Area Costs:					\$2,931	

Appendix C

No.	Project Title	Page
1	No Projects	
2.		
3.		
4.		
5.		

Appendix D

D. 1. Descriptions of Department Operational Areas

A. Operational Area Name: Personal Services

Standards Compliant	Yes
Leveraging Opportunity Rating	Medium
Total Cost of Operational Area	\$1,149.9

1. Brief Description of Project

This area includes all costs associated with the salaries, benefits, and training needs of the IT staff in DMVA.

2. Relationship to Department’s Mission, Goals and Vision

This area is required to support all DMVA missions.

3. Leveraging Opportunity

Leveraging is sharing infrastructure or applications between Divisions or Departments. It is not just sharing data between Divisions or Departments. How does this benefit the State?

<input type="checkbox"/>	None	No leveraging, used only within one Division.
<input type="checkbox"/>	Low	Leveraged across Multiple Divisions with the Department.
<input checked="" type="checkbox"/>	Medium	Leveraged Department-Wide – either every Division in the Department or every Division in the Department that performs this function
<input type="checkbox"/>	High	Leveraged Across All or Multiple Departments in the Enterprise

4. Similar or Related Initiatives in your Department N/A

5. Source of Funding

This area is funded both by general fund monies as well as federal program receipts.

6. Detailed Cost Information

Account Code	Account Code Category	FY11 Request
71MVA	Personal Services	\$1,080.0
72MVA	Travel	\$5.7
73025	Education Svcs (73026 & 73029)	\$3.2
73225	Delivery Svcs (73226-28)	\$0.6
73525	Utilities (73526-73530)	\$0.1
73809	Mail	\$0.3
73810	Human Resources	\$12.8
73815	Financial	\$40.2
73816	ADA Compliance	\$0.5
73819	Commission Sales (Travel Office fee)	\$0.1
74200	Business (74222 – 32)	\$6.4
	Totals	\$1,149.9

7. Outsourced Technology Services No

8. Network Impacts

(Transaction loads, acceptable latency tolerance, impact to WAN infrastructure, vendor provided benchmarks)

- a. New or Expanded Bandwidth Requirement and Capacity
N/A
- b. Type of Application and plans to use Citrix or Terminal Services
N/A
- c. New Sites needed or changes to existing sites.
N/A

B. Operational Area Name: Chargeback and Vendor Costs

Standards Compliant	Yes
Leveraging Opportunity Rating	Medium
Total Cost of Operational Area	\$1,340.0

1. Brief Description of Project

The purpose of this area is to capture costs associated with ETS chargeback and enterprise productivity rates, as well as payments to the Department's telecommunications and IT vendors.

2. Relationship to Department's Mission, Goals and Vision

This area is directly related to all operations of DMVA.

3. Leveraging Opportunity

Leveraging is sharing infrastructure or applications between Divisions or Departments. It is not just sharing data between Divisions or Departments. How does this benefit the State?

<input type="checkbox"/>	None	No leveraging, used only within one Division.
<input type="checkbox"/>	Low	Leveraged across Multiple Divisions with the Department.
<input checked="" type="checkbox"/>	Medium	Leveraged Department-Wide – either every Division in the Department or every Division in the Department that performs this function
<input type="checkbox"/>	High	Leveraged Across All or Multiple Departments in the Enterprise

4. Similar or Related Initiatives in your Department

This area is most closely related to our Software and License Maintenance operational area.

5. Source of Funding

This area is funded by a combination of general fund monies as well as federal program receipts.

6. Detailed Cost Information

Account Code	Account Code Category	FY11 Request
73156	Telecommunications (73157, 73401 – 05)	\$ 900.0
73157, 73401, 73402, 73403, 73404, 73405	Outside Vendor Payments (TV/video, long distance, local recurring phone charges, data network, cellular, other wireless (satellite phones and pagers))	
73805	ETS Chargeback (Computer, EPR Usage)	\$ 160.0
73806	ETS Chargeback (Telecom)	\$ 280.0
74233	IT Equipment (<\$5K)	
75830	IT Equipment (>\$5K)	
	Miscellaneous	
	Totals	\$1,340.0

7. Outsourced Technology Services

All of the services in this area can be considered outsourced services.

8. Network Impacts

(Transaction loads, acceptable latency tolerance, impact to WAN infrastructure, vendor provided benchmarks) New or Expanded Bandwidth Requirement and Capacity

- a. New or Expanded Bandwidth Requirement and Capacity. N/A
- b. Type of Application and plans to use Citrix or Terminal Services. N/A
- c. New Sites needed or changes to existing sites. N/A

C. Operational Area Name: Hardware Replacement and Repair

Standards Compliant	Yes
Leveraging Opportunity Rating	Medium
Total Cost of Operational Area	\$333.7

1. Brief Description of Project

This area provides for the replacement, refresh, and repair of DMVA’S desktop and laptop computers, servers, printers, and other hardware.

2. Relationship to Department’s Mission, Goals and Vision

This area is required for DMVA to perform all aspects of its operations.

3. Leveraging Opportunity

Leveraging is sharing infrastructure or applications between Divisions or Departments. It is not just sharing data between Divisions or Departments. How does this benefit the State?

<input type="checkbox"/>	None	No leveraging, used only within one Division.
<input type="checkbox"/>	Low	Leveraged across Multiple Divisions with the Department.
<input checked="" type="checkbox"/>	Medium	Leveraged Department-Wide – either every Division in the Department or every Division in the Department that performs this function
<input type="checkbox"/>	High	Leveraged Across All or Multiple Departments in the Enterprise

4. Similar or Related Initiatives in your Department

This area is related to the Software and License Maintenance Operational Area.

5. Source of Funding

This area is funded by both general funds and federal program receipts.

6. Detailed Cost Information

		FY11 Request
73675	Equipment/Machinery	\$17.0
74233	IT Equipment	\$314.0
74650	Repair & Maintenance	\$ 2.7
	Totals	\$333.7

The following table is based on the DMVA IT inventory and assumes a 20% annual replacement schedule as well as the estimated repair of existing equipment.

ITEM	QUANTITY	REPLACEMENT	UNIT COST	TOTAL COST
DESKTOPS	400	80	\$1,200	\$96,000
LAPTOPS	60	20	\$2,000	\$40,000
Monitors	600	120	\$250	\$30,000
SERVERS	29	6	\$10,000	\$60,000
WKGRP PRINTERS	35	9	\$5,000	\$45,000
Switches	25	6	\$1,500	\$ 9,000
MISC				53,700
TOTAL				\$333,700

7. Outsourced Technology Services No

8. Network Impacts

(Transaction loads, acceptable latency tolerance, impact to WAN infrastructure, vendor provided benchmarks)

- a. New or Expanded Bandwidth Requirement and Capacity
N/A
- b. Type of Application and plans to use Citrix or Terminal Services
N/A
- c. New Sites needed or changes to existing sites.
N/A

D. Operational Area Name: Software and License Maintenance

Standards Compliant	Yes
Leveraging Opportunity Rating	Medium
Total Cost of Operational Area	\$107.0

1. Brief Description of Project

This area includes estimated costs for annual software licensing and annual software maintenance contracts.

2. Relationship to Department’s Mission, Goals and Vision

This area is required to allow the DMVA to perform all aspects of its mission.

3. Leveraging Opportunity

Leveraging is sharing infrastructure or applications between Divisions or Departments. It is not just sharing data between Divisions or Departments. How does this benefit the State?

<input type="checkbox"/>	None	No leveraging, used only within one Division.
<input type="checkbox"/>	Low	Leveraged across Multiple Divisions with the Department.
<input checked="" type="checkbox"/>	Medium	Leveraged Department-Wide – either every Division in the Department or every Division in the Department that performs this function
<input type="checkbox"/>	High	Leveraged Across All or Multiple Departments in the Enterprise

4. Similar or Related Initiatives in your Department

This is most closely related to the Hardware Replacment and Repair operational area.

5. Source of Funding

This area is funded by a combination of general fund monies and federal program receipts.

6. Detailed Cost Information

Account Code	Account Code Category	FY11 Request
73154	Software Licensing	\$ 74.0
73155	Software Maintenance	\$ 33.0
	Totals	\$ 107.0

7. Outsourced Technology Services No

8. Network Impacts

(Transaction loads, acceptable latency tolerance, impact to WAN infrastructure, vendor provided benchmarks)

- a. New or Expanded Bandwidth Requirement and Capacity
N/A
- b. Type of Application and plans to use Citrix or Terminal Services
N/A
- c. New Sites needed or changes to existing sites. N/A

Appendix E

Project Name	Measures	Result(s)
None		

Appendix F

FY11 Technology Inventory / Management Plan Summary											
		Brand / Model / OS	Life Cycle (in years)	Units Existing Now	Units to be Purchased In FY10	Units Planning to Purchase In FY11	Units Planning to Surplus in FY10	Units Planning to Surplus In FY11	Average	Total Units at end of FY11	Will New Units be Standards Compliant?
									Cost per Unit (leave blank if no FY11 purchases)		
Desktop Hardware	Number of Desktop PCs and Operating Systems	all GX280,GX620, GX745, GX760 - WinXp		256						256	
	Number of Laptop PCs and Operating Systems	Dell D400, D410, D600, D620, D630, D810, D820, D830, E6400 - WinXp		132						132	
	Tablet PCs	Dell Mini 9-10/ WinXp		16						16	
	Desktop Printers	HP		67						67	
	Blackberry Units									0	
	Cell Phones									0	
	Pagers									0	
	PDA's									0	
Other hardware									0		
Desktop Software	Productivity Suite (word processing and spreadsheet)	Office 2003-2007		270						270	
	Email suite	First Class		970						970	
	Browser	Internet Explorer 7 - Mozilla Firefox								0	
	Other software									0	
Server and Other Hardware	File and Print Servers	Dell PE2950,PE2850, PE1950 Server 2003		3						3	
	Application Servers			14						14	
	Database Server	PE2850 Server 2003		3						3	
	Consoles									0	
	Web Servers	PE2850 Server 2003		2						2	
	Printers	HP, Sharp		55						55	
	End Point Routers			2						2	
	Switch sets									0	
	Wireless Access Points									0	
	Other Hardware									0	
Server and Other Software	Network OS	Server 2003								0	
	Database	SQL - Oracle		3						3	
	Other									0	

Appendix G

FY11: Computing Devices: The intent of this spreadsheet is to update the inventory of department PCs, laptops, and work

City	Location		Department	Quantity	Processor Class	Operating System
	Facility					
Juneau	431 N. Franklin		DMVA-DAS	3	Core 2.40	WinXP Pro
Juneau	Auke Bay Armory		DMVA-DAS	10	Core 2 Duo 3.3Ghz	WinXP Pro
Juneau	Auke Bay Armory		DMVA-DAS Laptop	2	PIV 3 GHz	WinXP Pro
Fort Richardson	Bldg 49000 Camp Denali		DMVA-DAS	20	PIV 3 GHz	WinXP Pro
Fort Richardson	Bldg 49000 Camp Denali		DMVA-DAS	20	Core 2 Duo 3.3Ghz	WinXP Pro
Fort Richardson	Bldg 49000 Camp Denali		DMVA-SECC-Laptops	25	Core 2 Duo 2.4Ghz	WinXP Pro
Fort Richardson	Bldg 49000 Camp Denali		DMVA-SECC-Laptops	13	P-IV 2.6 Ghz	WinXP Pro
Fort Richardson	Bldg 49000 Camp Denali		DMVA-Emer Resp Mini 9	5	Atom 1.6	WinXP Pro
Fort Richardson	Bldg 49000 Camp Denali		DMVA-DHS	36	PIV 3 GHz	WinXP Pro
Fort Richardson	Bldg 49000 Camp Denali		DMVA-Travel-Laptops	16	Core 2 Duo 2.4Ghz	WinXP Pro
Fort Richardson	Bldg 49000 Camp Denali		DMVA-Travel-Mini 10	7	Atom 1.6	WinXP Pro
Fort Richardson	Camp Carroll		DMVA-AMYA	138	P-IV	WinXP Pro
Fort Richardson	Camp Carroll		DMVA-AMYA	25	Core 2 Duo 3.3Ghz	WinXP Pro
Fort Richardson	Camp Carroll		DMVA-AMYA Laptops	8	Core 2 Duo 2.4Ghz	WinXP Pro
Fort Richardson	Camp Carroll		DMVA-FMO Laptops	65	Core 2 Duo 2.0Ghz	WinXP Pro
Bethel	National Guard Hangar		DMVA-FMO Laptops	1	PIII 350 MHz	Win2k Pro
Bethel	Maintenance Shop		DMVA-FMO	1	PIII 750 MHz	Win2k Pro
Bethel	Maintenance Shop		DMVA-FMO Laptop	1	P (M) 2.0 GHz	Win2k Pro
Fairbanks	National Guard Armory		DMVA-FMO	1	PIII 500 MHz	Win2k Pro
Juneau	Joint Use Facility		DMVA-FMO	1	PIII, 550 MHz	Win2k Pro
Juneau	National Guard Hangar		DMVA-FMO	1	PIV, 3 GHz	Win2k Pro
Kenai	Courthouse		DMVA-FMO	1	PII, 450 MHz	Win2k Pro
Nome	National Guard Hangar		DMVA-FMO	1	PIV, 3GHz	WinXP Pro
Nome	Maintenance Shop		DMVA-FMO	1	PIV, 1.6GHz	Win2k Pro
Nome	Maintenance Shop		DMVA-FMO Laptop	1	P (M) 2.0 GHz	Win2k Pro
Palmer	Courthouse		DMVA-FMO	1	PIII, 1 GHz	Win2k Pro

FY11: SERVERS: The intent of this worksheet is to update the inventory of department servers.

Server Name / ID	Location		Processor Class	Operating System	Hosted Applications and Service	IP Address (optional)
	City	Facility				
DMVA-10131230	Anchorage	Camp Denali Bldg 49000	Xeon 2.4Ghz	2003	DC - DNS - WINS - DHCP - WSUS	
DMVA-10147370	Anchorage	Camp Denali Bldg 49000	Xeon 3 Ghz	2003	Stellent Scan - MS Sql 2005	
DMVA-10147371	Anchorage	Camp Denali Bldg 49000	Xeon 3 Ghz	2003	Stellent Scan - MS Sql 2005	
DMVA-10170555	Anchorage	Camp Denali Bldg 49000	Xeon 3 Ghz	2003	Ascent Capture 7.5 - Symantec Backup Exec - MS Sql 2005	
DMVA-10175880	Anchorage	Camp Denali Bldg 49000	Intel 3 Ghz	2003	Stellent Web	
DMVA-10175878	Anchorage	Camp Denali Bldg 49000	Xeon 2.3 Ghz	2003 - 64bit	File & Print	
FILEMAKER	Anchorage	Camp Denali Bldg 49000	Xeon 2.4 Ghz	Win2k	Filemaker DB	
FIRSTCLASS	Anchorage	Camp Denali Bldg 49000	Xeon 1.6 Ghz	Win2k	First Class Email	
DMVA-10108415	Anchorage	Camp Denali Bldg 49000	P-IV 1300 Ghz	2003	First Class Voice	
FMOWeb	Anchorage	FMO Camp Carroll	PIII 900 Ghz	2003	Sharepoint Services	
GIS_SERVER	Anchorage	FMO Camp Carroll	Xeon 3.2 Ghz	Win2k	Mapping	
GISWEB	Anchorage	FMO Camp Carroll	Dual P-III 1.0	Win2k	GIS MAP WEB	
HAL86	Anchorage	FMO Camp Carroll		Win2k	Maximo Database (archive)	
MVADASFTRLD01	Anchorage	Camp Denali Bldg 49000	Xeon 3 Ghz	2003	LanDesk Systems Mang	
MVADASJNUDC01	Juneau	Armory Auke Bay	Xeon 3 Ghz	2003	DC - File Print - DNS - DHCP - Symantec AV - WSUS Update Services	
MVAFMOTRFS01	Anchorage	FMO Camp Carroll	Xeon 3 Ghz	2003	File & Print	
MVAFMOTRMAX	Anchorage	FMO Camp Carroll	Dual P-III 1 Ghz	2003	Maximo Database	
MVAFTRAV01	Anchorage	AMYA Camp Carroll	VMWare	2003	Symantec Anti-Virus Server	
MVAFTRBUDM1	Anchorage	FMO Camp Carroll	P-III 800 Ghz	2003	DC	
MVAFTRDB01	Anchorage	FMO Camp Carroll		2003	FMO DB	
MVAFTRISA01	Anchorage	Camp Denali Bldg 49000	Xeon 1.8 Ghz	2003	MS ISA 2006 Proxy	
MVAFTRISA02	Anchorage	Camp Denali Bldg 49000	Xeon 1.8 Ghz	2003	MS ISA 2006 Proxy	
SRV-WEB	Anchorage	Camp Carroll Bldg 60702	Xeon 2.8 Ghz	2003		
WEBSERVER	Anchorage	Camp Denali Bldg 49000	PIII 900 Ghz	2003	DMVA Webs	
MVAMYAFTRAP01	Anchorage	Camp Carroll Bldg 60702	VMWare	2003	AMYA Applications	
MVAFTRWEB01	Anchorage	Camp Denali Bldg 49000	Xeon 2.6 Ghz	2003	DMVA Webs	
SRV-DATA	Anchorage	AMYA Camp Carroll	Xeon 2.8 Ghz	2003	File & Print	

FY11: DATABASE MANAGEMENT SYSTEMS		The intent of this worksheet is to update the inventory of department DBM systems.		
Database (DBMS)/ Data Storage Mechanism	Version	Server Name/ID	Business Area Served	Referencing Applications
LanDesk	8.8	MVADASFTRLD01	DMVA	
Oracle IPM	7.6	DMVA-10147371	DMVA	
FileMaker	7	FILEMAKER	DHS	
Oracle	8i	Hal8	FMO	Maximo 4.1.1

FY11: APPLICATIONS, CUSTOM										The intent of this worksheet is to update the inventory of department major custom-developed software applications.		
Application	Server Name	Business Areas Served	Business Purpose Description	Year Developed	Annual Maintenance Cost (labor and other)	# of Users	Architecture (e.g., host-based, client-server, etc.)	Data Storage Mechanism (e.g., VSAM, DB2, ORACLE, ACCESS, etc.)	Key User(s) (name, phone #, email)			
None												

FY11: APPLICATION PACKAGES												The intent of this worksheet is to update the inventory of department major commercially-vended (i.e., packaged) software applications.		
Application	Server Name	Business Areas Served	Business Purpose Description	Vendor Name/ Current	Year Purchase	Annual Maintenance Cost	Annual Maintenance Cost	# of Users	Architecture (e.g., host-based, client-server, etc.)	Data Storage	Key User(s) (name, phone #, email)			
Apogee Insight	Apogeeserver	Facility Maintenance	Building controls	Siemens	2001		6180	9	Client - Server		Curtis Bennet, 428-6776, curtis.bennett@alaska.gov			
ArcGis	GIS_Server, GISWeb	Construction, Contracting,	Environmental assessment, real	ESRI	1999		3250	5	Client - Server	SQL Server	Curtis Bennet, 428-6776, curtis.bennett@alaska.gov			
AutoCad	Hal6	Construction, Contracting,	Building / site drawings	DLT	1999		1780	8	Client - Server		Tom LaVictoire, 428-6780, tom.lavictoire@fmd.dmv.state.ak.us			
TechNet	Hal3	IT	IT troubleshooting, research	Dell ASAP Microsoft	Enterprise Agreement			2	Client - Server		Ray Morgan, 428-7086, ray.morgan@alaska.gov			
Maximo	Hal8	Facility Maintenance	Facility maintenance work order system	MRO.com	1986		1670	20	Client - Server	Oracle	Curtis Bennet, 428-6776, curtis.bennett@alaska.gov			
Meridian WebCtrl	Apogeeserver	Facility Maintenance	Building controls	Meridian Systems	2002		1745	2	Web-based	Access	Curtis Bennet, 428-6776, curtis.bennett@alaska.gov			
Symantec Antivirus	MVAFTRAV01	DMVA	Managed virus protection	Dell ASAP - Symantec	Enterprise Agreement			425	Client - Server		Ray Morgan, 428-7086, ray.morgan@alaska.gov			
Utility Manager	Hal6	Facility Maintenance	Utility tracking / projection	SMR	1997		1000	3	Client - Server	Access	Jodi Giles, 428-6773, jodi.giles@fmd.dmv.state.ak.us			
Gradequick	SRV-WEB	AMYA	Grade tracking	Edline			669	12	Client - Server		Sherri Harrill, 384-6026, sherri.harrill@alaska.gov			
Netsupport School	MVAMYAFTRAP01	AMYA	Classroom instruction / monitoring	Netsupport Software			670	12	Client - Server		Sherri Harrill, 384-6026, sherri.harrill@alaska.gov			
TABE	CADET-DC	AMYA	Academic testing	CTB McGraw-Hill			5000	150	Client - Server		Sherri Harrill, 384-6026, sherri.harrill@alaska.gov			

FY11: APPLICATIONS & NETWORK				The intent of this worksheet is to update the inventory of department major network services (messaging) software.	
Application	Platform (server name)	Application Name	Business Areas Served	Annual Maintenance Cost	
None					

FY11: APPLICATIONS & PRODUCTIVITY						The intent of this worksheet is to update the inventory of the department's major, commercially-vended (i.e., packaged) software applications.		
Application	Business Areas Served	Business Use Description	Current Platform and Version Number	Total Licenses Installed	Annual Maintenance/ Vendor Fees	Architecture (e.g., locally installed, run off server, etc.)		
Adobe Acrobat Elements	DHS		7	200		Local Install		
Adobe Acrobat Pro 7.0	DAS, FMO, DHS	PDF	7	3		Local Install		
Adobe Acrobat Pro 7.1	DAS, FMO, DHS	PDF	7.1	4		Local Install		
Adobe Acrobat Pro 8.0	DAS, FMO, DHS	PDF	8	31		Local Install		
Adobe Acrobat Pro 8.1	DAS, FMO, DHS	PDF	8.1	24		Local Install		
Adobe Acrobat Pro 9.0	DAS, FMO, DHS	PDF	9	4		Local Install		
BlueZone Desktop 4	DAS, FMO, DHS, AMYA	MainFrame	4.01	56		Local Install		
BlueZone Desktop 5	DAS, FMO, DHS, AMYA	MainFrame	5	8		Local Install		
FirstClass	DAS, FMO, DHS	Email	9.1			Local Install		
LanDesk Management Suite	DAS, FMO, DHS, AMYA	Inventory Management	8.8	350		Local Install		
Macromedia DreamWeaver		Web Design				Local Install		
Microsoft Office Pro	DAS, FMO, DHS	Word Processing, Email Collaboration	2003	250		Local Install		
Microsoft Office Pro	DAS, FMO, DHS	Word Processing, Email Collaboration	2007	50		Local Install		
Microsoft Project Standard		Planning	2003	2		Local Install		
Microsoft Project Standard		Planning	2007	12		Local Install		
Microsoft Project Pro		Planning	2007	2		Local Install		
Microsoft Visio	DAS	Planning				Local Install		
FileMaker Pro	DHS	Database	7.01	90		Local Install		
Symantec PC Anywhere	DAS	Remote Control Assistance	12.1	20		Local Install		
Symantec Anti-Virus	DAS, FMO, DHS, AMYA	Anti-virus	11	420		Local Install		

FY11: FIREWALLS The intent of this worksheet is to update the inventory of department firewalls.			
Location		Make	Model
City	Street		
Anchorage	Camp Denali Bldg 49000	Microsoft ISA 2006	Windows Server 2003
Anchorage	Camp Denali Bldg 49000	Microsoft ISA 2006	Windows Server 2003

FY10: INTRUSION PREVENTION & DETECTION		The intent of this worksheet is to update the inventory of department intrusion prevention and detection systems.	
Location		Make	Model
City	Street		
None			

FY11: LAN SWITCHES The intent of this worksheet is to update the inventory of department LAN switches.				
Location		Qty	Make	Model
City	Street			
Ft. Richardson, AK	Camp Denali Bldg 49000	9	Cisco	WS-2950C
Ft. Richardson, AK	Camp Denali Bldg 49000	1	Cisco	WS-3560G
Ft. Richardson, AK	Camp Denali Bldg 49000	7	Cisco	WS-3750G
Ft. Richardson, AK	Camp Denali Bldg 49000	1	Cisco	WS-3550
Ft. Richardson, AK	Camp Carroll - FMO Building #57024	6	Cisco	WS-3560G
Ft. Richardson, AK	Camp Carroll - FMO Building #57024	1	Cisco	WS-2950C-24
Ft. Richardson, AK	Camp Carroll - FMO Building #57024	2	Cisco	WS-3550
Ft. Richardson, AK	Camp Carroll - AMYA	15	Cisco	WS-3560G
Bethel, AK	Airport	1	Black Box	
Fairbanks, AK	Wein Street	1	Black Box	
Nome, AK	Front Street	1	Cisco	WS-2950C-24

FY11: REMOTE ACCESS & WIRELESS CONNECTION The intent of this worksheet is to update the inventory of department remote access and wireless c					
Location		Type (dial up, DSL, cable modem, broadband, T1)	Provider	Hardware Manufacturer	Monthly Cost
City	Street				
None					

FY11: 2-WAY RADIOS The intent of this worksheet is to update the inventory of department 2-Way Radios.				
Serial Number	Location City	Person Assigned to	Make	Model
276CFR0371	ARMORY	DHSEM BASE 1	MOTOROLA	CONSOLETTTE
276CHM0466	ARMORY	DHSEM BASE 2 ALT-COMM BLDG	MOTOROLA	CONSOLETTTE
585CHM3582	ARMORY	DHSEM PICKUP	MOTOROLA	XTS-5000
585CHM3583	ARMORY	DHSEM SUBURB	MOTOROLA	XTS-5000
585CHM3584	ARMORY	DHSEM VAN	MOTOROLA	XTS-5000
320CHM7258	ARMORY	DHSEM DIRECTR	MOTOROLA	XTS-5000
320CHM7259	ARMORY	DHSEM DEPUTY	MOTOROLA	XTS-5000
320CHM7260	ARMORY	DHSEM OPS Bryan Fisher	MOTOROLA	XTS-5000
320CHM7261	ARMORY	DHSEM COMMO	MOTOROLA	XTS-5000
320CHM7262	ARMORY	DHSEM MAINT Glenn Hansen	MOTOROLA	XTS-5000
320CHM6507	ARMORY	DHSEM INTEL	MOTOROLA	XTS-5000
320CHM6508	ARMORY	DHSEM SECC	MOTOROLA	XTS-5000
320CHM6509	ARMORY	KIT #4 George Coyle	MOTOROLA	XTS-5000
320CHM6510	ARMORY	KIT #3	MOTOROLA	XTS-5000
320CHM6511	ARMORY	KIT #2	MOTOROLA	XTS-5000
320CHM6512	ARMORY	KIT #1 Claude Denver	MOTOROLA	XTS-5000
320CHM6513	ARMORY	RESPONSE 5	MOTOROLA	XTS-5000
320CHM6514	ARMORY	RESPONSE 6	MOTOROLA	XTS-5000
320CHM6515	ARMORY	RESPONSE 7	MOTOROLA	XTS-5000
320CHM6516	ARMORY	FEMA ANCH	MOTOROLA	XTS-5000
320CHM6517	ARMORY	FEMA ANCH	MOTOROLA	XTS-5000
320CHM6518	ARMORY	RESPONSE 10	MOTOROLA	XTS-5000
320CHM6519	ARMORY	RESPONSE 11	MOTOROLA	XTS-5000
320CHM6520	ARMORY	RESPONSE 12	MOTOROLA	XTS-5000
320CHM6521	ARMORY	Doug Schoenwald	MOTOROLA	XTS-5000
201CHP3053	ARMORY		MOTOROLA	KEY LOADER KVL 3000

Appendix H

	Schenk PCN:090233 Jonel	Vacant PCN: 090185 A/P III	Garnahan PCN: 090380 Scott	Clifton PCN: 090334 John	Morgan PCN:090331 Ray	Leibbrand PCN:090415 Lonnie	Schoenwald PCN: 090248 Harold	Sherwin PCN: 090409 Jonathon	Harilli PCN: 090303 Sherri	Bennett PCN: 090221 Curtis	Lehman PCN: 090227 Richard	Hansen PCN: 090112 Glenn	FTE Total	Cost Total
FY11 STAFF MATRIX														
Department IT Staff														
Customer Services														
Help Desk (Tier 1)			0.20	0.10	0.05				0.05	0.05	0.20		0.65	\$ 52,006.45
Desktop PC support (Tier 2)			0.50	0.40	0.05				0.20	0.20	0.60		1.96	\$ 166,208.50
Business application support				0.05	0.05				0.05	0.05	0.05		0.25	\$ 23,464.50
Training	0.05		0.10	0.05	0.05				0.05	0.05	0.10		0.50	\$ 42,392.30
Network Services														
Network connectivity (WAN/LAN)			0.05	0.05	0.05			0.10	0.10	0.10			0.35	\$ 32,761.50
Server administration	0.05			0.10	0.20			0.10	0.30	0.30			1.10	\$ 107,402.85
Data center operations													0.00	\$ -
Database administration	0.20	0.20											0.40	\$ 35,472.60
Security administration				0.05	0.05				0.05	0.05			0.20	\$ 19,837.65
Telephone systems support				0.10	0.05							1.00	1.15	\$ 106,345.10
Mobile computing support													0.00	\$ -
Business Application Services														
Application development	0.30	0.30				0.05							0.65	\$ 60,074.75
Small application support	0.10	0.10	0.05										0.25	\$ 20,953.00
Internel/Intranet support					0.05			0.90	0.05				1.00	\$ 94,162.55
Publications													0.00	\$ -
Requirements analysis	0.10	0.10			0.10	0.15			0.10	0.10			0.65	\$ 66,421.95
Custom application maintenance:	0.15	0.15									0.05		0.35	\$ 30,231.30
Package application maintenance:													0.00	\$ -
IT Planning														
Strategic planning	0.05	0.05			0.05	0.10	0.30						0.55	\$ 56,902.95
Research and development					0.05	0.10	0.10						0.15	\$ 14,992.30
Disaster recovery/planning						0.05	0.40						0.45	\$ 45,487.45
Governance coordination						0.05	0.10						0.15	\$ 16,521.25
IT Administration														
Asset management			0.10	0.10	0.05	0.05				0.05			0.35	\$ 33,317.85
IT procurement					0.05	0.05			0.05	0.05			0.20	\$ 21,909.90
Project management					0.15	0.10							0.25	\$ 30,252.95
Standards and policies development					0.05	0.05							0.10	\$ 12,202.75
Administrative support						0.10							0.10	\$ 13,731.70
Departmental management					0.05	0.20							0.25	\$ 32,800.30
FTE Sum	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	\$ 1,129,849.00
Blended cost	\$ 97,575.00	\$ 79,788.00	\$ 64,334.00	\$ 95,872.00	\$ 106,738.00	\$ 137,317.00	\$ 96,554.00	\$ 93,570.00	\$ 92,263.00	\$ 101,880.00	\$ 72,537.00	\$ 91,421.00	12.00	\$ 1,129,849.00

"Shadow" Staff: departmental staff with non- IT job titles who spend at least 10% of their time performing one or more IT functions	NAME	FTE Total	Cost Total													
Customer Services																
Help Desk (Tier 1)															0.00	\$ -
Desktop PC support (Tier 2)															0.00	\$ -
Business application support															0.00	\$ -
Training															0.00	\$ -
System Services																
Network connectivity (WAN/LAN)															0.00	\$ -
Server administration															0.00	\$ -
Data center operations															0.00	\$ -
Database administration															0.00	\$ -
Security administration															0.00	\$ -
Telephone systems support															0.00	\$ -
Mobile computing support															0.00	\$ -
Business Application Services																
Application development															0.00	\$ -
Small application support															0.00	\$ -
Internet/intranet support															0.00	\$ -
Publications															0.00	\$ -
Requirements analysis															0.00	\$ -
Custom application maintenance:															0.00	\$ -
Package application maintenance:															0.00	\$ -
IT Planning																
Strategic planning															0.00	\$ -
Research and development															0.00	\$ -
Disaster recovery/planning															0.00	\$ -
Governance coordination															0.00	\$ -
IT Administration																
Asset management															0.00	\$ -
IT procurement															0.00	\$ -
Project management															0.00	\$ -
Standards and policies development															0.00	\$ -
Administrative support															0.00	\$ -
Departmental management															0.00	\$ -
FTE Sum	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	\$ -
Burdened cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	\$ -

UNIT COST					
IT Function	<i>ETS Staff</i>	<i>Other Departments' IT Staff</i>	<i>Contracted IS Staff</i>	<i>Shadow Staff</i>	<i>Average Unit Cost</i>
Customer Services					\$ 82,408
Help Desk (Tier 1)		\$ 80,008			\$ 80,008
Desktop PC support (Tier 2)		\$ 81,130			\$ 81,130
Business application support		\$ 93,858			\$ 93,858
Training		\$ 84,786			\$ 84,786
System Services					\$ 94,319
Network connectivity (WAN/LAN)		\$ 93,604			\$ 93,604
Server administration		\$ 97,639			\$ 97,639
Data center operations					
Database administration		\$ 88,682			\$ 88,682
Security administration		\$ 99,188			\$ 99,188
Telephone systems support		\$ 92,474			\$ 92,474
Mobile computing support					
Business Application Services					\$ 94,429
Application development		\$ 92,423			\$ 92,423
Small application support		\$ 83,812			\$ 83,812
Internet/intranet support		\$ 94,163			\$ 94,163
Publications					
Requirements analysis		\$ 105,265			\$ 105,265
Custom application maintenance		\$ 86,375			\$ 86,375
Package application maintenance					
IT Planning					\$ 103,003
Strategic planning		\$ 103,460			\$ 103,460
Research and development		\$ 99,949			\$ 99,949
Disaster recovery/planning		\$ 101,083			\$ 101,083
Governance coordination		\$ 110,142			\$ 110,142
IT Administration					\$ 115,372
Asset management		\$ 95,194			\$ 95,194
IT procurement		\$ 109,550			\$ 109,550
Project management		\$ 121,012			\$ 121,012
Standards and policies development		\$ 122,028			\$ 122,028
Administrative support		\$ 137,317			\$ 137,317
Departmental management		\$ 131,201			\$ 131,201

FTE TOTALS				
IT Function	<i>Dedicated IT Staff</i>	<i>Contracted IS Staff</i>	<i>Shadow Staff</i>	<i>FTE TOTAL</i>
Customer Services	3.35	-	-	3.35
Help Desk (Tier 1)	0.65	-	-	0.65
Desktop PC support (Tier 2)	1.95	-	-	1.95
Business application support	0.25	-	-	0.25
Training	0.50	-	-	0.50
System Services	3.20	-	-	3.20
Network connectivity (WAN/LAN)	0.35	-	-	0.35
Server administration	1.10	-	-	1.10
Data center operations	-	-	-	-
Database administration	0.40	-	-	0.40
Security administration	0.20	-	-	0.20
Telephone systems support	1.15	-	-	1.15
Mobile computing support	-	-	-	-
Business Application Services	2.90	-	-	2.90
Application development	0.65	-	-	0.65
Small application support	0.25	-	-	0.25
Internet/intranet support	1.00	-	-	1.00
Publications	-	-	-	-
Requirements analysis	0.65	-	-	0.65
Custom application maintenance	0.35	-	-	0.35
Package application maintenance	-	-	-	-
IT Planning	1.30	-	-	1.30
Strategic planning	0.55	-	-	0.55
Research and development	0.15	-	-	0.15
Disaster recovery/planning	0.45	-	-	0.45
Governance coordination	0.15	-	-	0.15
IT Administration	1.25	-	-	1.25
Asset management	0.35	-	-	0.35
IT procurement	0.20	-	-	0.20
Project management	0.25	-	-	0.25
Standards and policies development	0.10	-	-	0.10
Administrative support	0.10	-	-	0.10
Departmental management	0.25	-	-	0.25
FTE TOTAL	12.00	-	-	12.00

COST TOTALS					
IT Function	<i>Dedicated ETS Staff</i>	<i>Other Departments IT Staff</i>	<i>Contracted IS Staff</i>	<i>Shadow Staff</i>	<i>Cost TOTAL</i>
Customer Services		\$ 276,066	\$ -	\$ -	\$ 276,066
Help Desk (Tier 1)	\$ -	\$ 52,005	\$ -	\$ -	\$ 52,005
Desktop PC support (Tier 2)	\$ -	\$ 158,204	\$ -	\$ -	\$ 158,204
Business application support	\$ -	\$ 23,465	\$ -	\$ -	\$ 23,465
Training	\$ -	\$ 42,393	\$ -	\$ -	\$ 42,393
System Services		\$ 301,820		\$ -	\$ 301,820
Network connectivity (WAN/LAN)	\$ -	\$ 32,762	\$ -	\$ -	\$ 32,762
Server administration	\$ -	\$ 107,403	\$ -	\$ -	\$ 107,403
Data center operations	\$ -	\$ -	\$ -	\$ -	\$ -
Database administration	\$ -	\$ 35,473	\$ -	\$ -	\$ 35,473
Security administration	\$ -	\$ 19,838	\$ -	\$ -	\$ 19,838
Telephone systems support	\$ -	\$ 106,345	\$ -	\$ -	\$ 106,345
Mobile computing support	\$ -	\$ -	\$ -	\$ -	\$ -
Business Application Services		\$ 273,844		\$ -	\$ 273,844
Application development	\$ -	\$ 60,075	\$ -	\$ -	\$ 60,075
Small application support	\$ -	\$ 20,953	\$ -	\$ -	\$ 20,953
Internet/intranet support	\$ -	\$ 94,163	\$ -	\$ -	\$ 94,163
Publications	\$ -	\$ -	\$ -	\$ -	\$ -
Requirements analysis	\$ -	\$ 68,422	\$ -	\$ -	\$ 68,422
Custom application maintenance	\$ -	\$ 30,231	\$ -	\$ -	\$ 30,231
Package application maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
IT Planning		\$ 133,904		\$ -	\$ 133,904
Strategic planning	\$ -	\$ 56,903	\$ -	\$ -	\$ 56,903
Research and development	\$ -	\$ 14,992	\$ -	\$ -	\$ 14,992
Disaster recovery/planning	\$ -	\$ 45,487	\$ -	\$ -	\$ 45,487
Governance coordination	\$ -	\$ 16,521	\$ -	\$ -	\$ 16,521
IT Administration		\$ 144,215		\$ -	\$ 144,215
Asset management	\$ -	\$ 33,318	\$ -	\$ -	\$ 33,318
IT procurement	\$ -	\$ 21,910	\$ -	\$ -	\$ 21,910
Project management	\$ -	\$ 30,253	\$ -	\$ -	\$ 30,253
Standards and policies development	\$ -	\$ 12,203	\$ -	\$ -	\$ 12,203
Administrative support	\$ -	\$ 13,732	\$ -	\$ -	\$ 13,732
Departmental management	\$ -	\$ 32,800	\$ -	\$ -	\$ 32,800
Cost TOTAL	\$ -	\$ 1,129,849	\$ -	\$ -	\$ 1,129,849

ETS Staff	Name	FTE TOTAL	Cost TOTAL									
Customer Services												
Help Desk (Tier 1)											0.00	\$ -
Desktop PC support (Tier 2)											0.00	\$ -
Business application support											0.00	\$ -
Training											0.00	\$ -
System Services												
Network connectivity (WAN/LAN)											0.00	\$ -
Server administration											0.00	\$ -
Data center operations											0.00	\$ -
Database administration											0.00	\$ -
Security administration											0.00	\$ -
Telephone systems support											0.00	\$ -
Mobile computing support											0.00	\$ -
Business Application Services												
Application development											0.00	\$ -
Small application support											0.00	\$ -
Internet/intranet support											0.00	\$ -
Requirements analysis											0.00	\$ -
Custom application maintenance:											0.00	\$ -
Package application maintenance:											0.00	\$ -
IT Planning												
Strategic planning											0.00	\$ -
Research and development											0.00	\$ -
Disaster recovery/planning											0.00	\$ -
Governance coordination											0.00	\$ -
IT Administration												
Asset management											0.00	\$ -
IT procurement											0.00	\$ -
Project management											0.00	\$ -
Standards and policies development											0.00	\$ -
Administrative support											0.00	\$ -
Departmental management											0.00	\$ -
FTE Sum	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Burdened cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Appendix I

**Department of Military and Veterans' Affairs
Administrative Services
Alaska Statewide Emergency Communications/Information Technology**

