

Department of Information Technology FY12/13 Budget Presentation

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PRESENTED TO:
**JOINT MEETING OF THE SENATE COMMITTEE ON FINANCE AND ASSEMBLY
COMMITTEE ON WAYS AND MEANS**

Presented By:

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Tuesday, March 29, 2011

Agenda

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- Strategic Priorities
- Executive Summary
- Key Initiatives
- Merger Plans
- Budget Account Focus, Budget, and Enhancements
- Questions

Strategic Priorities

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Mission

Provide cost effective enterprise information technology solutions

Strategic Priorities

- Create agile and secure service delivery
- Deliver cost effective and innovative enterprise products and services
- Foster collaborative enterprise information technology solutions
- Recruit, develop, and retain the best information technology workforce

Executive Summary

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- Business leads the technology
- Focusing on core IT competencies
- Critical enterprise infrastructure refresh
- Ensuring security of customer data
- Budget
 - FY10/11: \$57,373,201
 - FY12/13: \$57,303,661
 - Difference: \$(69,540) -0.12%
- Total personnel changes
 - Beginning: 130
 - Ending: 126
- Budget based on calculated risk

Key Initiatives

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1. Continuous Security Monitoring
2. Expanded Security Analysis
3. Data Center Consolidations
 - A. Server Virtualization
 - B. E-mail Consolidation
 - C. Enterprise Storage Consolidations
4. Virtual Desktop Infrastructure
5. Telecommunication Consolidations
6. Enterprise Licensing
7. State Cloud Self-Provisioning
8. Business Integration Team

Merger Plans

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- Merge & restructure with Department of Administration into Enterprise IT Services; Office of CIO created, Enterprise Application Services established; all others unchanged

WHY

- Focus on essential IT core competencies
- Improved customer experience and business alignment
- Streamline service execution
- Alliance with DOA provides synergies including centralization of Contract Management, Fiscal Services, IT Research, Desktop Support and Personnel Services

Office of CIO - 1373

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- **Focus** – Provide information technology leadership, centralized oversight, and cost effective enterprise information technology solutions
- **Budget**
 - FY10/11: \$ 4,301,441
 - FY12/13: \$ 1,805,089
 - Difference: \$(2,496,352) -58.04%
- **Personnel Changes**
 - Beginning: 17
 - Ending: 6

Office of CIO – 1373

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Enhancement Requests

#	Enhancement Description	FY12	FY13
E229	This request eliminates funding for eight (8) positions from merger of DoIT and DOP with DOA. Funds moving from leased space to State owned facility.	(\$643,201)	(\$903,859)
E500	This request aligns revenues associated with transfer of personnel and related costs in E906.	\$786	\$1080
E501	This request aligns revenues associated with transfer of personnel and related costs in E912.	\$651	\$937
E502	This request aligns revenues associated with transfer of personnel and related costs in E913.	\$1,426	\$1,916
E670	This request implements the 5% salary reduction.	(\$73,987)	(\$74,829)
E671	This request defers step increases.	(\$10,751)	(\$27,694)
E672	This request suspends longevity increases.	(\$4,375)	(\$5,025)

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#	Enhancement Description	FY12	FY13
E800	This request is funding for department cost allocations.	\$26,753	\$33,215
E805	This request reclassifies a position transferred in E912 from ITP III to ITP II to be commensurate with duties.	(\$5,841)	(\$7,705)
E904	This request transfers a research position from the Office of Chief Information Officer (1373) to Budget and Planning Division (1340) as part of merging DoIT with DOA.	(\$78,774)	(\$105,570)
E905	This request transfers five (5) fiscal positions from the Office of Chief Information Officer (1373) to Budget & Planning Division (1371) as part of merging DoIT with DOA.	(\$263,133)	(\$352,184)
E906	This request transfers one (1) ITP position from Human Resource Mgt Division (1363) to Office of Chief Information Officer (1373) as part of merging DoIT and DOP with DOA.	\$69,194	\$92,813
E912	This request transfers one (1) ITP position from the Budget and Planning Division (1340) to the Office of Chief Information Officer (1373) as part of merging DoIT and DOP with DOA.	\$72,587	\$97,318
E913	This request transfers one (1) ITT position from the Computer Facility (1385) to the Office of Chief Information Officer (1373) as part of merging DoIT and DOP with DOA.	\$43,117	\$58,441

Enterprise Application Services - 1365

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- **Focus** – Enterprise Application Services is charged with aligning and integrating IT services with business priorities. This team is comprised of the following units: Application Design and Development, Web Page Development, Database Administration, Business Integration, Help Desk, and Desktop support.
- **Budget**
 - FY10/11: \$ 6,037,163
 - FY12/13: \$ 8,076,151
 - Difference: \$ 2,038,988 33.77%
- **Personnel Changes**
 - Beginning: 22
 - Ending: 34

Enterprise Application Services – 1365

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Enhancement Requests

#	Enhancement Description	FY12	FY13
E229	This request funds move from leased space to State owned facility in conjunction with DoIT and DOP merger with DOA.	\$234,396	(\$5,274)
E500	This request aligns revenues associated with transfer of personnel and related costs in E901.	\$1,522	\$2,252
E501	This request aligns revenues associated with transfer of personnel and related costs in E908.	(\$168)	(\$164)
E502	This request aligns revenues associated with transfer of personnel and related costs in E914.	\$154	\$111
E606	This request eliminates the Management Analyst II position, PCN 0509, and reassigns an Information Technology Professional III, PCN 0042, to the Web Services Group.	(\$57,502)	(\$58,383)
E670	This request implements the 5% salary reduction.	(\$111,160)	(\$112,318)
E671	This request defers step increases.	(\$14,788)	(\$37,115)
E672	This request suspends longevity pay.	(\$9,575)	(\$10,800)
E710	This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.	\$11,196	\$14,928

Enterprise Application Services – 1365

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#	Enhancement Description	FY12	FY13
E800	This request decreases funds for agency and department cost allocations.	(\$241,611)	(\$302,034)
E805	This request reclassifies a Training Officer position, two (2) MA positions, transferred in E901 to Business Process Analysts commensurate with the duties of these positions. Also, reclassifies an ITP II position transferred in decision unit E914 to an ITP III commensurate with duties of position.	\$5,411	\$7,142
E901	This request transfers seven (7) positions (1 - ITM, 1 – BPA, 2 – MAs, 1 – Training Officer and 2 – Program Officers), from the Division of Human Resource Mgt (1363) to Enterprise Application Support (1365) as part of DoIT and DOP merging with DOA.	\$440,945	\$595,258
E908	This request transfers one (1) Business Process Analyst position from the Budget and Planning Division to Enterprise Application Support (1365) as part of DoIT and DOP merging with DOA.	\$70,933	\$95,071
E914	This request transfers Help Desk Personnel consisting of three (3) ITT positions, and two (2) ITP positions from the Computer Facility (1385) to Enterprise Application Support (1365) to centralize Help Desk personnel and support the Enterprise Business Analysis unit.	\$296,151	\$398,755

State Computing - 1385

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- **Focus** – State Computing is responsible for all tasks related to managing, operating, and supporting servers in the State data center including the mainframe enterprise server, UNIX and Windows servers, web and application hosting, and e-mail in a secure 24 x 7 environment
- **Budget**
 - FY10/11: \$24,958,373
 - FY12/13: \$26,212,264
 - Difference: \$ 1,253,891 5.02%
- **Personnel Changes**
 - Beginning: 49
 - Ending: 44

State Computing – 1385

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Enhancement Requests

#	Enhancement Description	FY12	FY13
E710	This request funds the upgrade of current Z9 mainframe enterprise server in Carson City to a Z10 mainframe server.	\$819,528	\$456,489
E712	This request funds replacement of virtual tape management system in Las Vegas.	\$184,871	\$0
E720	This request funds increase in virtual server capacity to accommodate growth in virtual servers.	\$39,604	\$39,604
E715	This request funds replacement of Enterprise backup solution.	\$616,135	(\$74,064)
<i>Amend</i>	<i>Amendment based on Work Program C20291 which was approved at IFC on February 3, 2011, to fund Enterprise Backup Solution in</i>	<i>(\$690,199)</i>	<i>-0-</i>
Rev E715	<i>FY 11.</i>	(\$74,064)	(\$74,064)
E251	This request funds (1) Information Technology Professional position to support Secretary of State's business portal, virtual servers, and Unix environments.	\$52,100	\$67,659
E279	This request funds additional operating system licenses to support virtual servers.	\$20,899	\$13,435
E229	This request funds moving costs for 5 positions from Computer Facility to State Library and Archives building.	\$1,511	\$0
E670	This request implements the 5% salary reduction.	(\$201,783)	(\$204,328)

State Computing – 1385

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#	Enhancement Description	FY12	FY13
E671	This request defers step increases.	(\$36,252)	(\$94,132)
E672	This request suspends longevity pay.	(\$18,925)	(\$21,375)
E714	This request replaces computer hardware per State's recommended replacement schedule.	\$3,246	\$19,476
E716	This request replaces servers per State's recommended replacement schedule.	\$57,068	\$56,415
E718	This request replaces one continuous form laser printer.	\$0	\$127,604
E800	This request decreases funding for agency and department cost allocations.	(\$239,160)	(\$301,042)
E913	This request transfers one ITT position to provide centralized department IT support after merger with DOA. From B/A 1385 to B/A 1373	(\$43,117)	(\$58,441)
E914	This request transfers Help Desk personnel (3 ITTs and 1 ITP) along with another ITP to Enterprise Application Support unit to consolidate Help Desk support with DOA and DOP and establish business analysis group. From B/A 1385 to B/A 1373	(\$296,151)	(\$398,755)

Network Engineering - 1386

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- **Focus** – The Network Engineering team is responsible for all tasks related to developing, operating and maintaining the statewide data communications infrastructure including the State Wide Area Network named SilverNet.
- **Budget**
 - FY10/11: \$ 6,758,208
 - FY12/13: \$ 6,414,210
 - Difference: \$(343,998) -5.09%
- **Personnel Changes**
 - Beginning: 12
 - Ending: 12

Network Engineering - 1386

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Enhancement Requests

#	Enhancement Description	FY12	FY13
E275	This request funds memory upgrades for core switches.	\$21,390	\$0
E713	This request funds replacement of all chassis and required parts that support the core infrastructure of SilverNet.	\$208,459	\$0
E710	This request funds replacement of unsupported security devices due to manufactured end-of- life notices.	\$0	\$347,725
E750	This request is to reinstate training funds for staff to maintain current certifications and stay current with changing technologies.	\$17,500	\$17,500
E670	This request implements the 5% salary reduction.	(\$61,349)	(\$61,791)
E671	This request defers step increases.	(\$3,854)	(\$13,055)
E672	This request suspends longevity pay.	(\$5,200)	(\$6,075)
E712	This request replaces computer hardware per State's recommended replacement schedule.	\$5,220	\$0
E800	This request decreases funding for agency and department cost allocations.	(\$36,123)	(\$46,327)

Telecommunication Services - 1387

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- **Focus** – The Telecommunication Services team is charged with developing, administering and maintaining telecommunication services, primarily voice and telephone. This includes a statewide telephone network, which integrates State-owned PBX switches and commercial telephone service
- **Budget**
 - FY10/11: \$ 7,843,378
 - FY12/13: \$ 6,842,762
 - Difference: \$(1,000,616) -12.76%
- **Personnel Changes**
 - Beginning: 10
 - Ending: 10

Telecommunication Services - 1387

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Enhancement Requests

#	Enhancement Description	FY12	FY13
E250	This request funds a phone system consolidation analysis.	\$160,000	\$0
E710	This request replaces computer hardware per State's recommended replacement schedule.	\$3,246	\$3,246
E750	This request reinstates training funds for staff to maintain technical skill.	\$7,557	\$7,557
E670	This request implements the 5% salary reduction.	(\$36,667)	(\$37,067)
E671	This request defers step increases.	(\$13,051)	(\$24,876)
E672	This request suspends longevity pay.	(\$3,000)	(\$3,525)
E800	This request is funding for agency and department cost allocations.	\$42,136	\$50,587

Network Transport Services - 1388

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- **Focus** – The Network Transport Services team is responsible for the design and development of backbone communication infrastructure; installation, operation, and 24/7 maintenance of microwave and fiber optic communication equipment in support of public safety
- **Budget**
 - FY10/11: \$5,341,116
 - FY12/13: \$5,950,980
 - Difference: \$ 609,864 11.42%
- **Personnel Changes**
 - Beginning: 13
 - Ending: 13

Network Transport Services – 1388

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Enhancement Requests

#	Enhancement Description	FY12	FY13
E721	This request funds purchase and installation of ice shields for microwave antennas to prevent damage from falling ice.	\$25,030	\$25,030
E714	This request replaces existing 48 and 24 volt rectifiers used for charging batteries at communications sites.	\$215,446	\$215,446
E715	This request replaces existing 12 volt rectifiers used for charging batteries at communications sites.	\$51,318	\$51,318
E255	This request establishes funding of contract labor to provide installation and maintenance services in lieu of adding permanent staff.	\$80,000	\$80,000
E253	This request is for funding to ensure training of staff on basic network fundamentals and to aid in transition to Internet Protocol (IP) technology.	\$10,786	\$0
E254	This request is for funding of in-state travel to ensure maintenance and microwave system reconfiguration.	\$11,378	\$11,378

Network Transport Services – 1388

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#	Enhancement Description	FY12	FY13
E670	This request is for the 5% salary reduction.	(\$54,552)	(\$54,598)
E671	This request defers step increases.	(\$946)	(\$4,729)
E672	This request suspends longevity pay.	(\$6,000)	(\$6,900)
E712	This request replaces existing diesel truck.	\$0	\$33,630
E713	This request replaces existing heavy duty truck.	\$47,519	\$0
E716	This request replaces two (2) existing ¾ ton heavy duty trucks.	\$0	\$67,260
E718	This request replaces computer hardware per State's recommended replacement schedule.	\$3,246	\$10,696
E800	This request decreases funding for agency and department cost allocations.	(\$46,703)	(\$58,549)

Office of Information Security - 1389

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- **Focus** - The Office of Information Security is charged with providing State information security policies and standards, security assessments, security incident responses, IT contingency planning, physical access control solutions, technical security architecture and security awareness training statewide
- **Budget**
 - FY10/11: \$2,133,522
 - FY12/13: \$2,002,205
 - Difference: \$ (131,317) -6.15%
- **Personnel Changes**
 - Beginning: 7
 - Ending: 7

Office of Information Security - 1389

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Enhancement Requests

#	Enhancement Description	FY12	FY13
E253	This request is to relocate offices from leased space to state owned facility.	\$33,558	(\$27,951)
E670	This request implements the 5% salary reduction.	(\$38,219)	(\$38,732)
E671	This request defers step increases.	(\$7,604)	(\$18,184)
E672	This request suspends longevity pay.	(\$2,675)	(\$2,975)
E711	This request is to replace Nevada Card Access System equipment (two servers with virtual servers, one personal computer and badge printer).	\$9,484	\$720
E800	This request decreases funding for agency and department cost allocations.	(\$34,473)	(\$43,516)

Questions?
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