

PROGRAM DESCRIPTION

Department Office of Administration

HB Section(s): 05.025 & 05.030

Program Name State Data Center, Network and Telecommunication

Program is found in the following core budget(s): Information Technology Services Division

1a. What strategic priority does this program address?

- Technology Solutions: Looking to the future, implement technology that will improve how we work and provide a better customer and team experience

1b. What does this program do?

- Provide network and telecommunications services to both consolidated & non-consolidated state agencies. Services include local phone service, long distance, data circuits, internet access, wireless services, managed network, video conferencing, WebEx meeting services, and other communications services. Other services include Call Center, Digital Signage, enterprise digital fax service, and the WebEx app for team collaboration.
- Provide compute and storage infrastructure services to both consolidated & non-consolidated state agencies. Services include mainframe, midrange, and open system servers (Windows and Linux servers), database services, storage services, application platforms for web and general applications, backup & recovery services for application process, electronic content and document services, data protection services, Data Center infrastructure services and other application support platforms. Additionally, maintenance and upgrades on the compute and storage infrastructure is provided. A Network Operations Center (NOC) serves as 24x7 operations and problem reporting center that monitors the availability of network and infrastructure services as well as a reporting center for after hour issues experienced by customers.

2a. Provide an activity measure(s) for the program.

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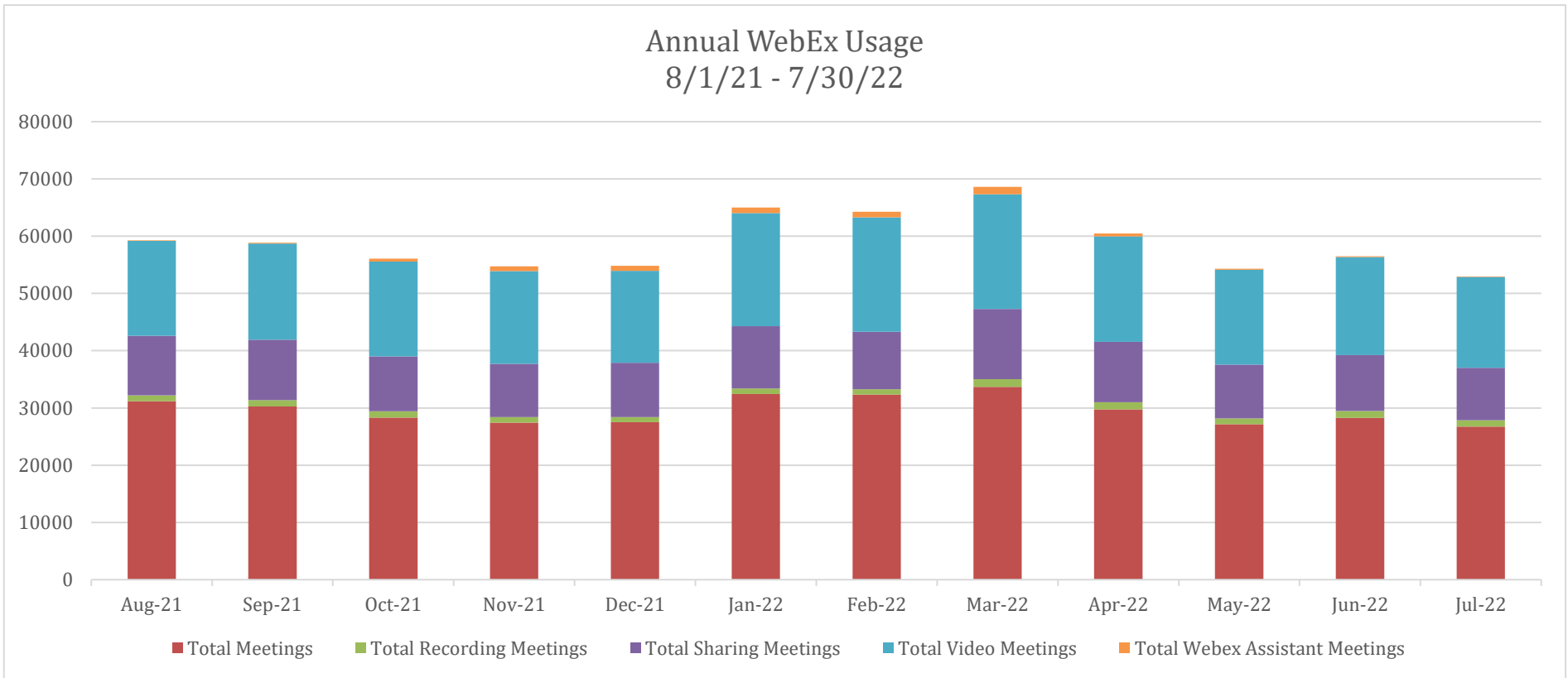
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- WebEx allows agencies to hold meetings without the necessity for travel. This reduces travel time and allows the employee to be more productive. The state averages over 50,000 WebEx meetings a month. WebEx can be utilized with any phone, PC or tablet.

Annual WebEx Usage
8/1/21 - 7/30/22



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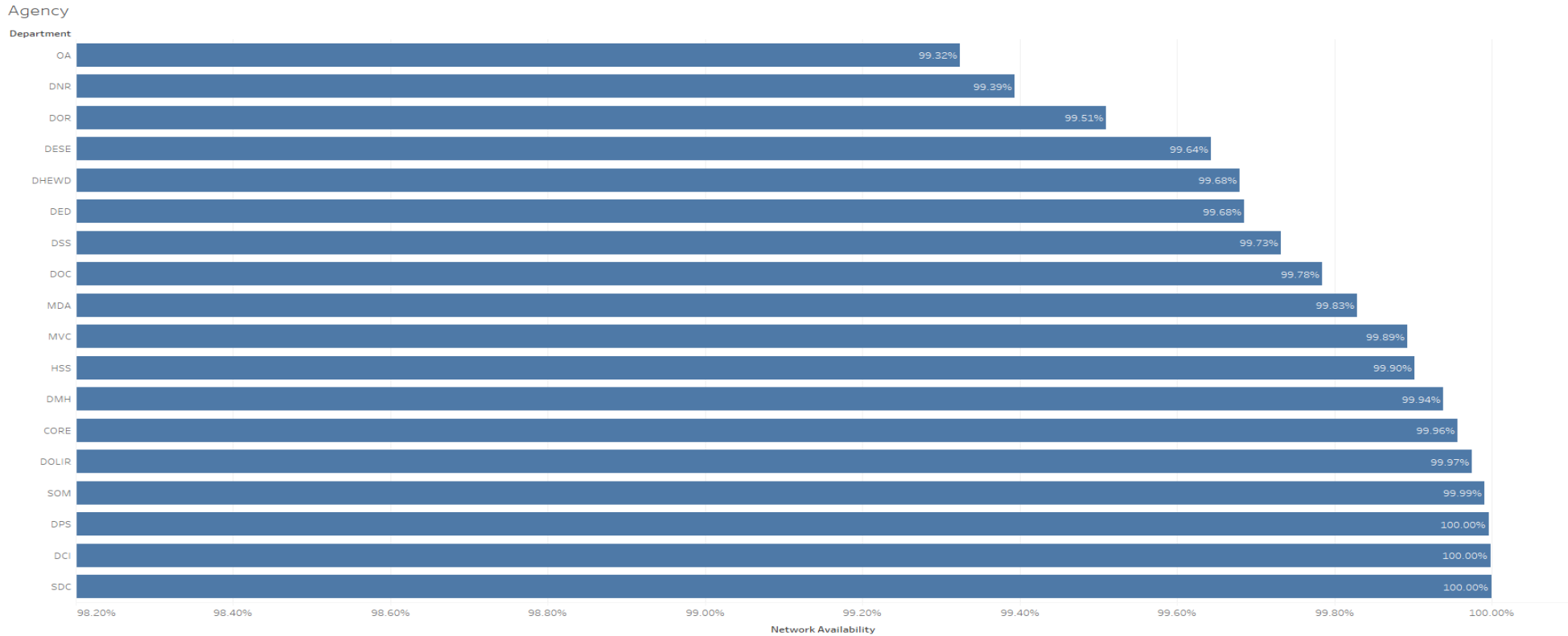
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2b. Provide a measure(s) of the program’s quality.

- Network availability is critical to the enterprise operations of all consolidated and non-consolidated agencies. The network consists of all agency locations throughout the state. Uptime is measured by data transfer continuity. This is monitored primarily by the Orion Network Monitoring system. The goal for network uptime is 99.9% (this allows for equipment replacement and upgrades). We are currently at 99.72% for timeframe 1/1/2022 – 7/3/2022. The data includes telco provider and power outages.



2c. Provide a measure(s) of the program’s impact

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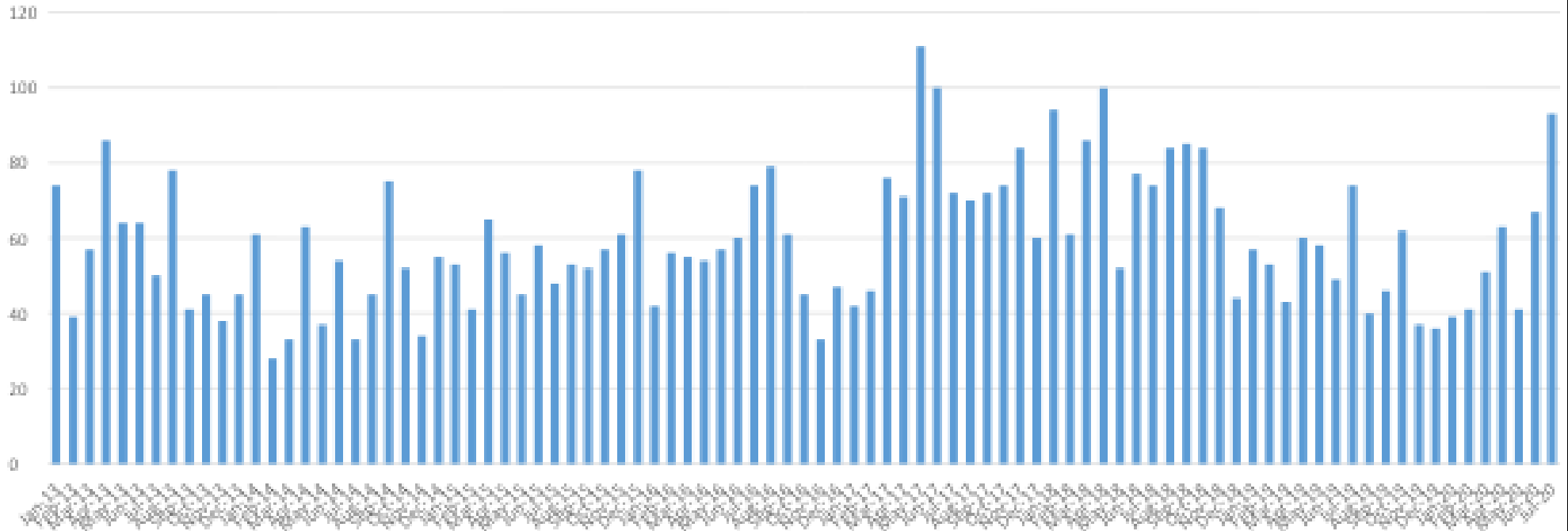
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The Network Operation Center (NOC) has been created to provide an effective enterprise incident management and communication process. The NOC is the hub for all IT internal and external communications for all IT incidents, status updates and incident reporting. The purpose of the NOC is to provide a central location (command and control) for all IT staff to communicate and coordinate production incidents. The NOC will receive an alert, assess impact, assign classification, alert appropriate personnel, establish communication channels, document, and provide incident reports and status updates.

NOC Issues Processed



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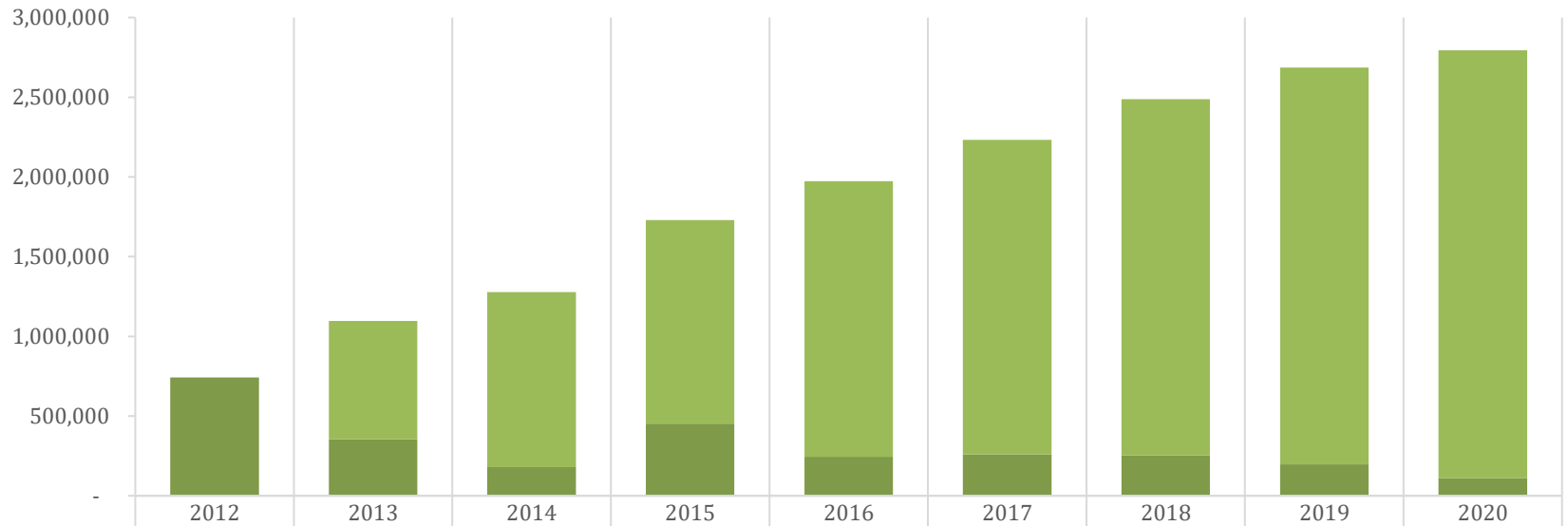
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2d. Provide a measure(s) of the program's efficiency.

- Analog phone lines are being phased out throughout the country. Large phone companies are installing fiber circuits to allow more traffic and greater control in routing those calls. Support costs for the analog lines are therefore increasing each year. ITSD/Networking-Telecom has been working with agencies to convert these lines to digital circuits for several years. Phone lines are being converted to UC (VoIP) and fax lines are being converted to the state's enterprise eFax server Biscom. These conversions have lowered costs for the circuits, reduced long distance costs and made faxing more secure. The goal is to convert a minimum of 1,200 lines per year. The average cost of an analog line is \$28.85/month. The cost of a UC phone line is \$11.26/month. The graph below shows new annual savings as a piece of the total annual savings through 2019. There are approximately 7,536 lines left to convert for a total future savings of \$1,590,698/annually.

ANALOG TO UC SAVINGS

■ New Annual Savings ■ Total Annual Savings



■ Total Annual Savings	-	741,661	1,097,209	1,277,314	1,729,045	1,974,251	2,233,789	2,488,723	2,685,661
■ New Annual Savings	741,661	355,548	180,105	451,731	245,206	259,538	254,934	196,938	108,678

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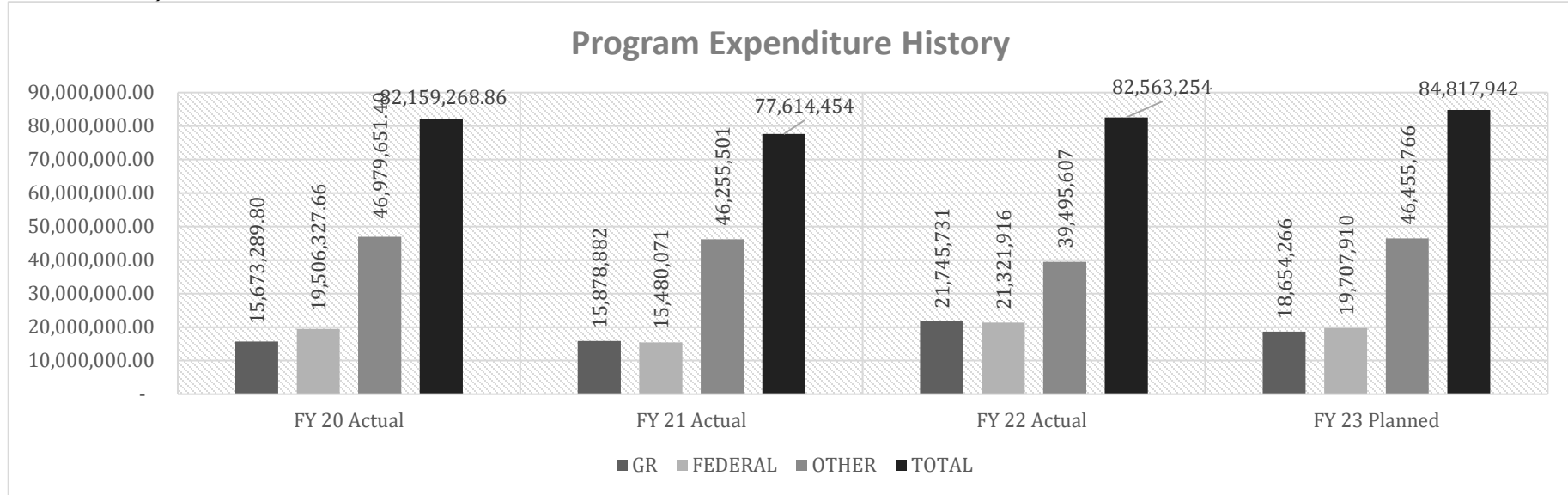
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Various Sources- ITSD supports 14 executive agencies as well as the Governor and Lt. Governor

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

37.005.8 RSMo & 37.110 RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No