

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?

- Deliver the right stuff at the right price and at the right time
- Partner to innovate the way we work
- Use data & analytics to improve decision-making and transparency

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 and collaboration tools such as Jabber and Spark.
- 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, electronic content and document 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.

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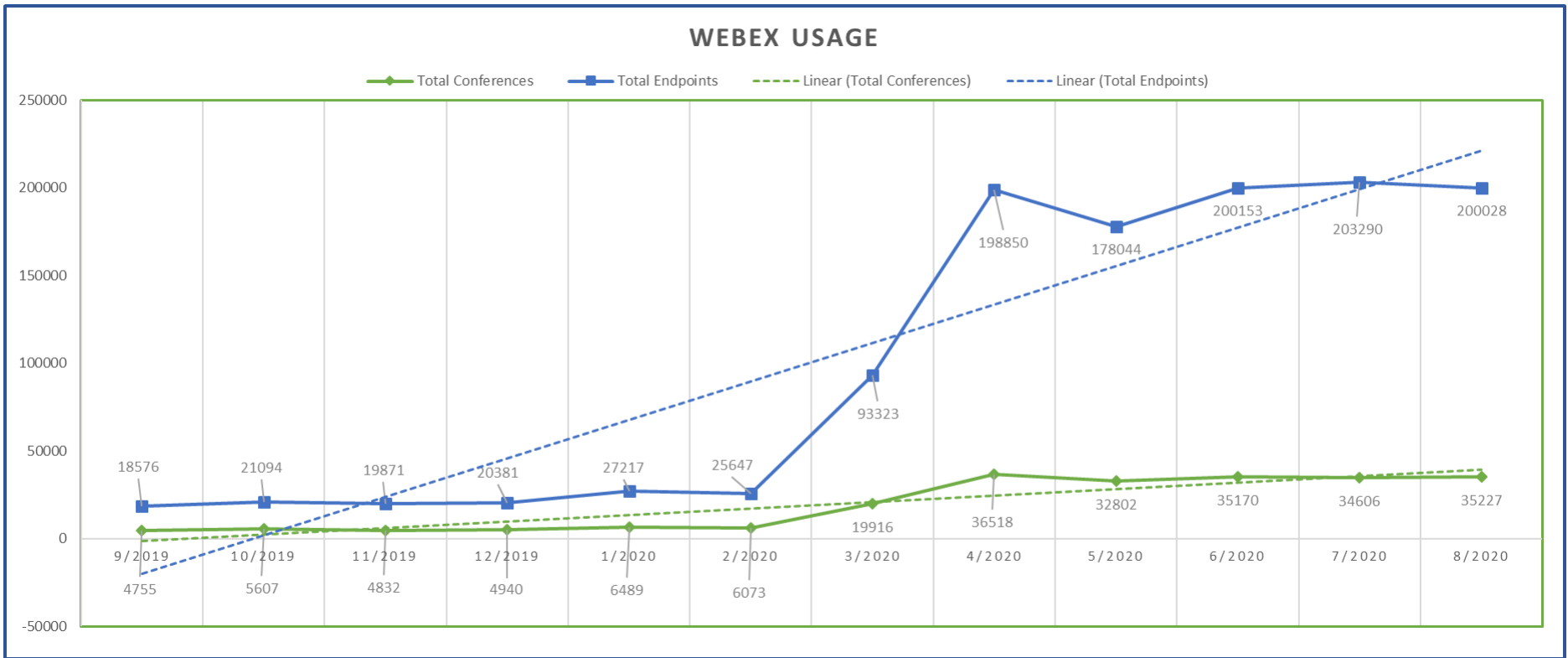
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2a. Provide an activity measure(s) for the program.

- WebEx allows agencies to hold meetings without the necessity for travel. This reduces travel time and allows the employee to be more productive. Endpoints are unique phones or data devices connected to the WebEx conference. WebEx can be utilized with any phone, PC or tablet.



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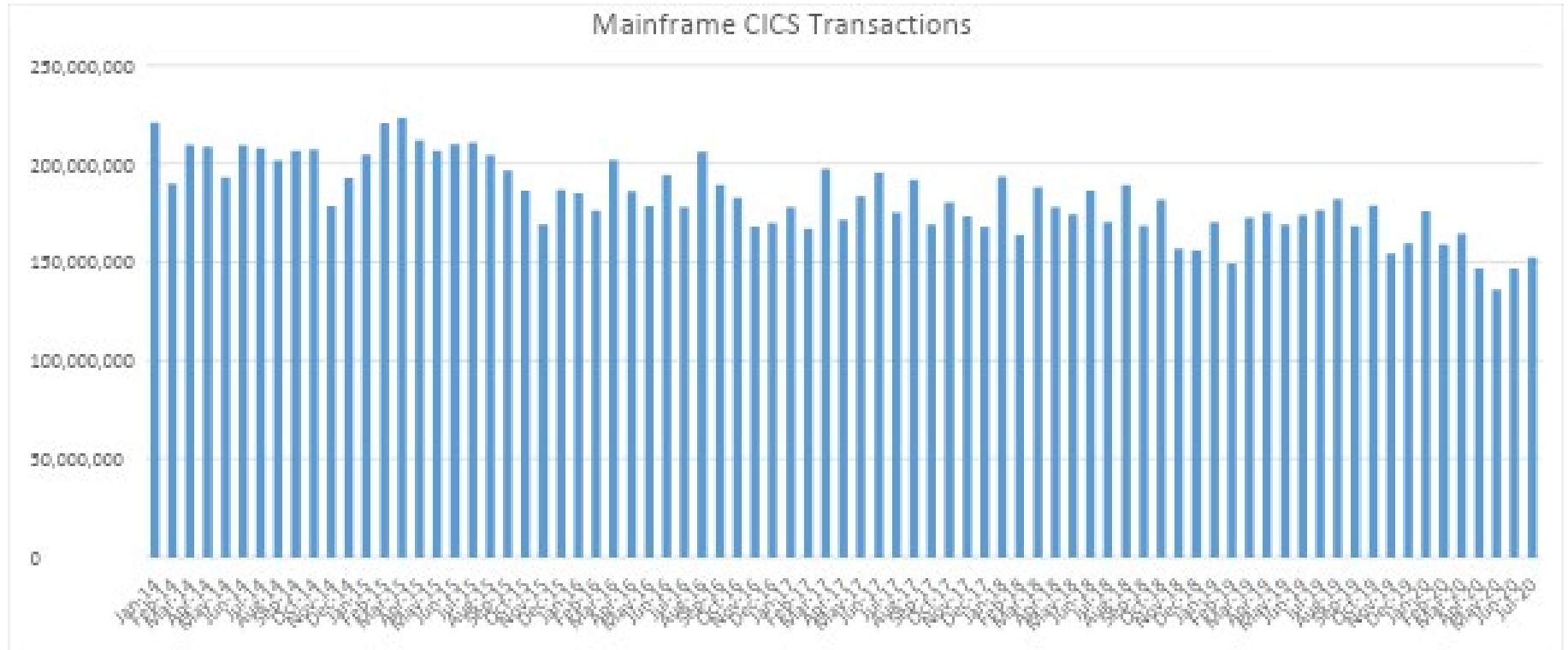
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- The Mainframe CICS transaction activity indicates the level of reliance of this service to deliver critical services (for some agencies).



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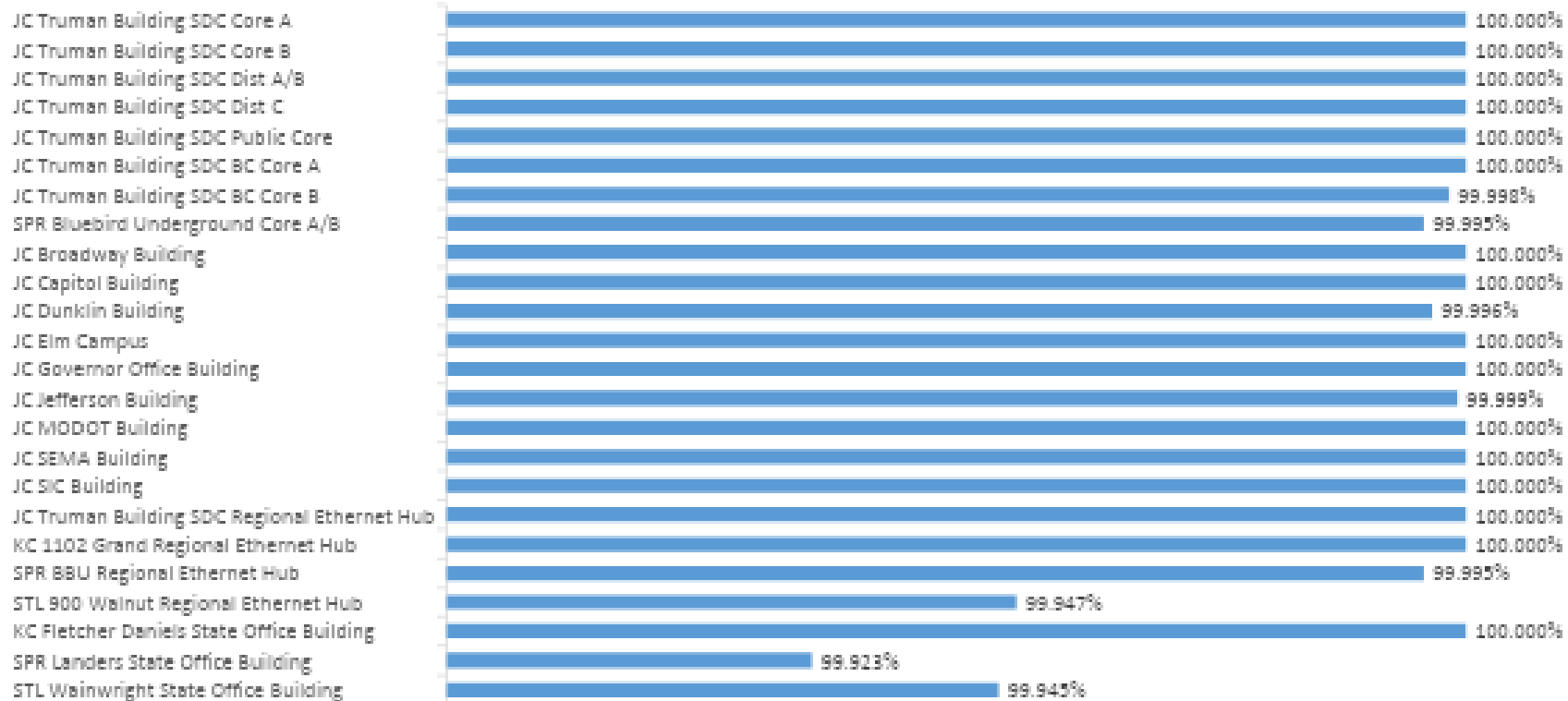
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2b. Provide a measure(s) of the program’s quality.

- Core network availability is critical to the enterprise operations of all consolidated and non-consolidated agencies. The core network consists of larger network devices capable of large bandwidth loads and placed in strategic locations throughout the state. Uptime is measured by data transfer continuity. This is monitored primarily by the Orion Network Monitoring system. The goal for core network uptime is 99.995% (this allows for equipment replacement and upgrades). We are currently at 99.992% for timeframe 9/1/2019 – 8/31/2020. The data for KC, STL, and Springfield State office buildings includes telco provider outages.

Percent Uptime



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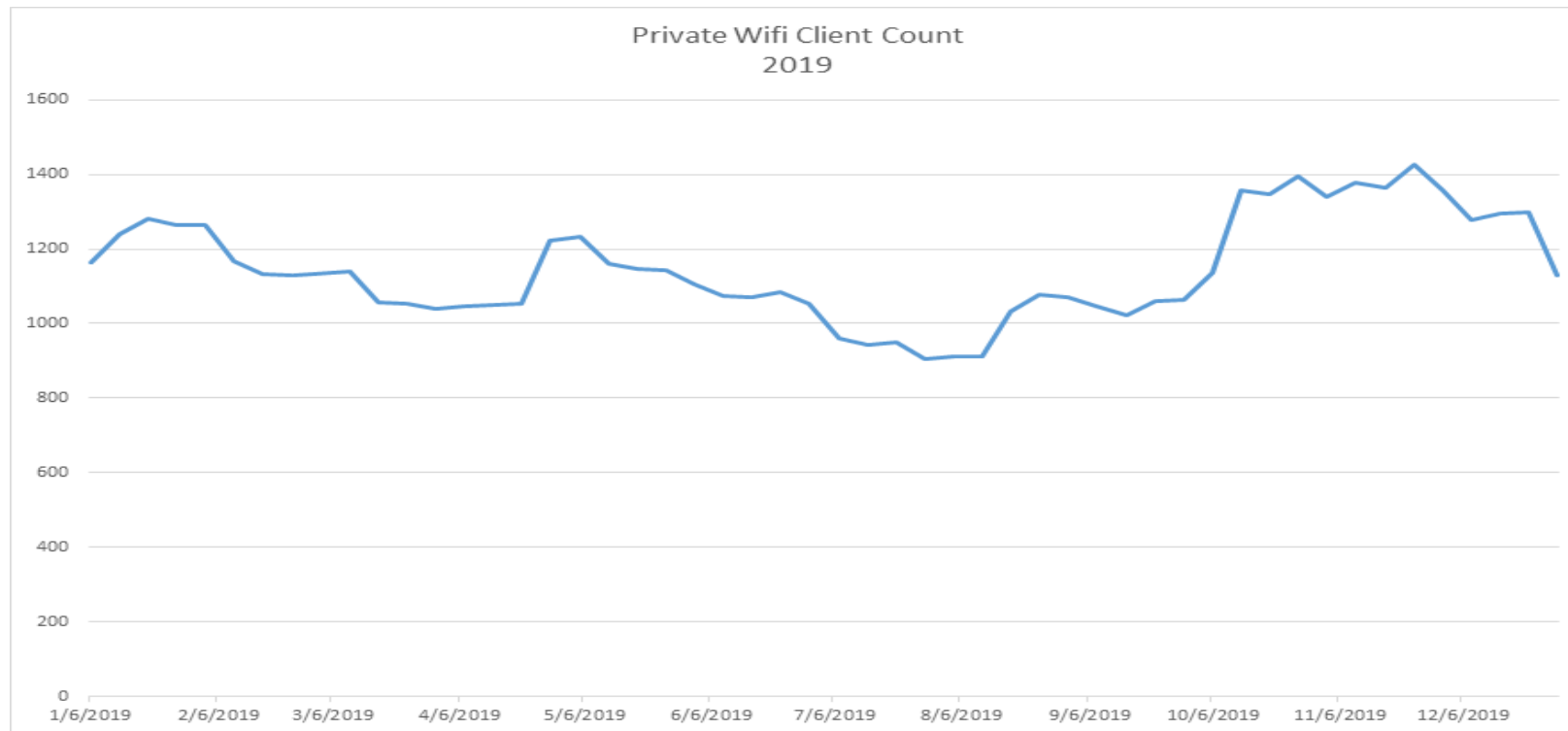
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2c. Provide a measure(s) of the program's impact.

- Wireless access is becoming a more common and essential service each year. ITSD/Networking has been expanding the Wireless footprint throughout the state via requests and initiatives led by State agencies. Wireless access use cases range from electronic medication distribution in care facilities to mobile staff device use. The wireless access points (APs) will present at least three network IDs: mo.gov (the State's private internal network, same as the wired network), mo.gov.guest (internet connectivity for guests conducting business with the State) and mo.gov.devices (IoT – Internet of Things devices that need access to the State's network and/or internet).



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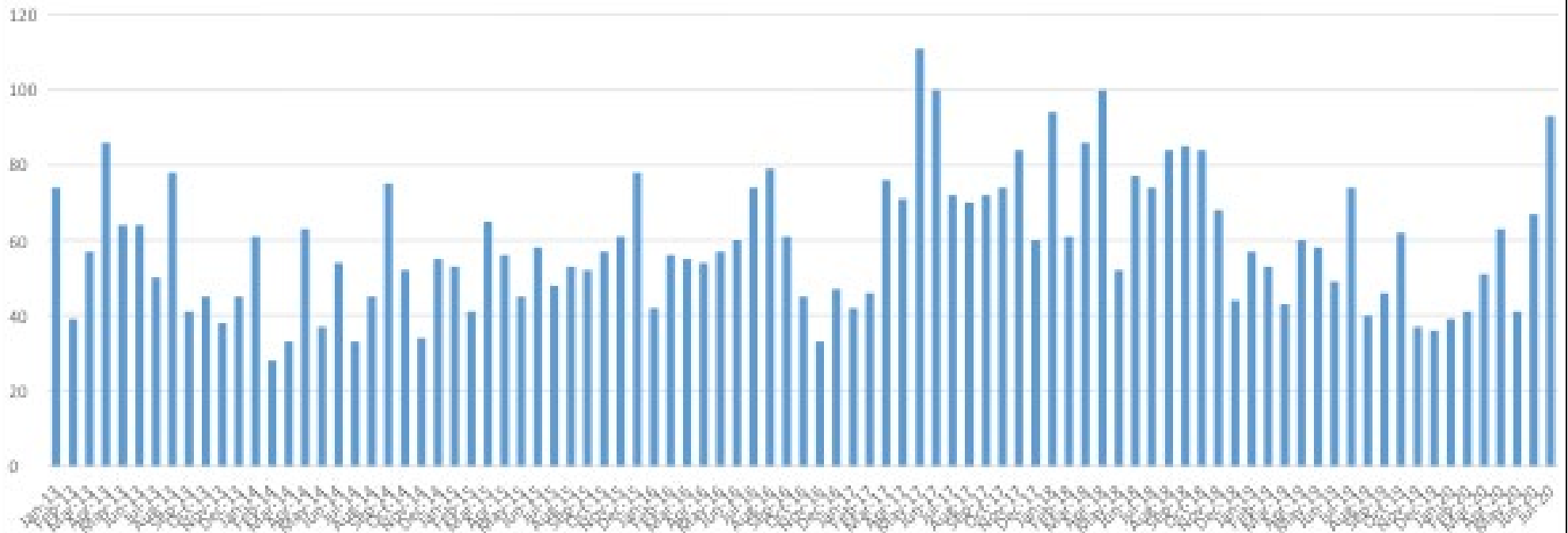
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- The Network Operations Center handles a significant number of issues on a 24x7 basis to assure ongoing operations.

NOC Issues Processed



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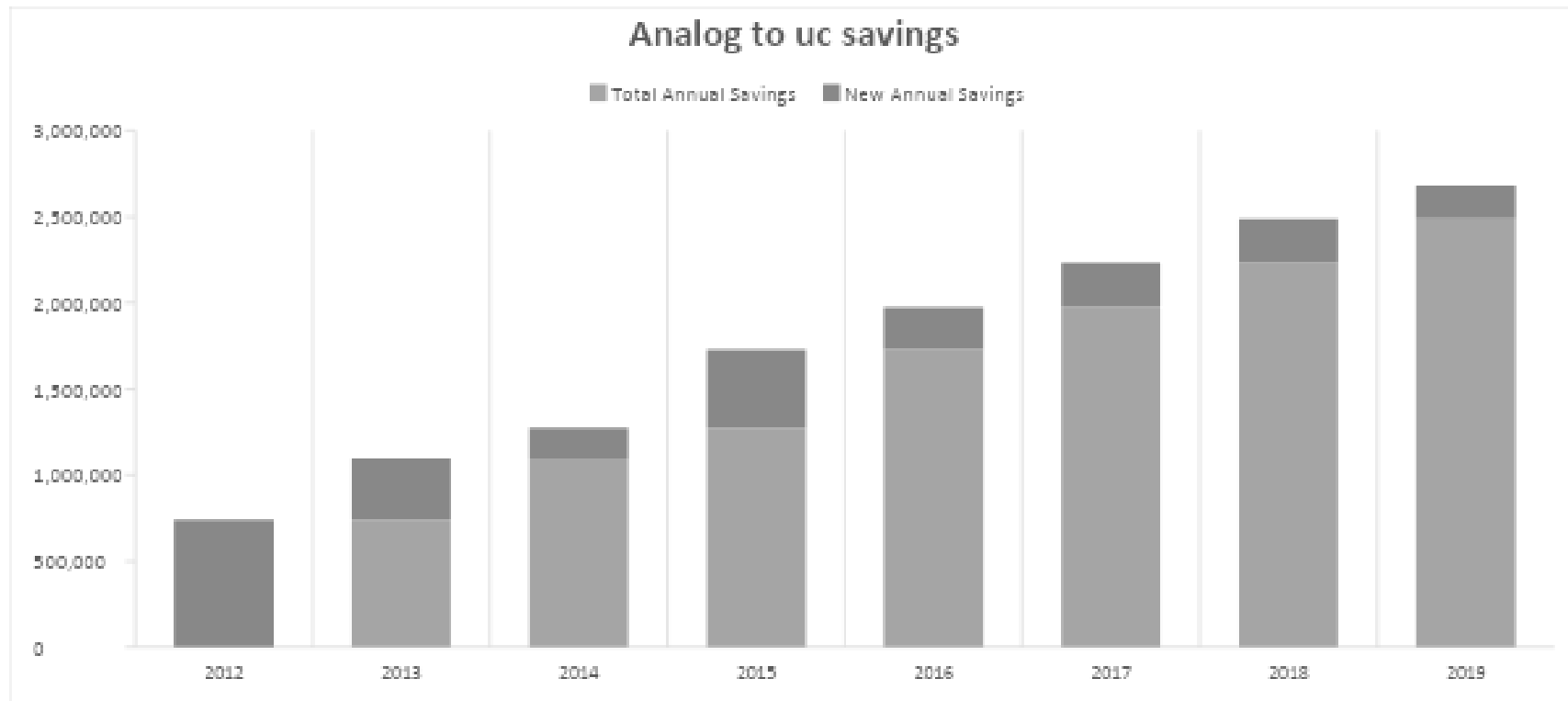
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2d. Provide a measure(s) of the program's efficiency.

- 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.



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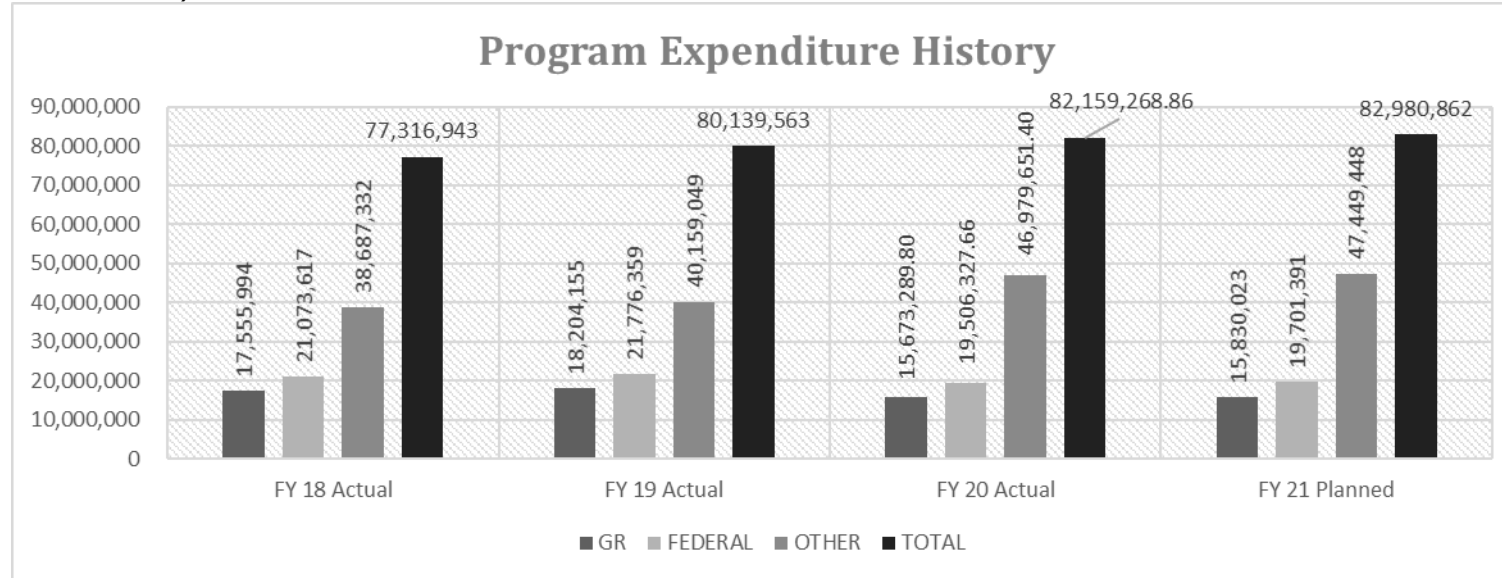
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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