< D I S . A R K A N S A S . G O V >

Arkansas
A State of Technology

<DIS>

Department of Information Systems

DIS.ARKANSAS.GOV

THE PREMIER
Information Technology Provider
for the
State of Arkansas
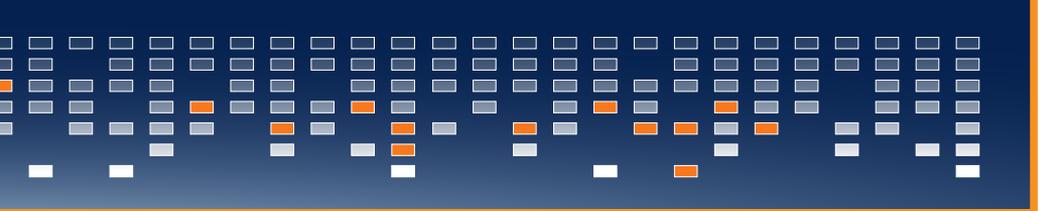
Vision

Customer satisfaction every time.

Mission

Provide technology leadership and solutions to assist our customers in their delivery of public services.

Values

Integrity, Professional Workforce, Innovation, Customer Focus, Constant Communication, Continual Service Improvement.

Decision Drivers

People - Cost - Reliability - Security

Table of Contents

GOVERNOR'S
Quality Award
GOVERNOR'S AWARD 2011

A New Day in Arkansas and at DIS

DIS Director Mark Myers (right) after being sworn in by Deputy Secretary of State Joseph Wood

Just days after the inauguration of Arkansas's 46th governor, Asa Hutchinson, came the announcement that the Arkansas Department of Information Systems would be under the leadership of a new director.

Mark Myers joined DIS effective Monday, January 19, 2015. In addition to serving as agency director and state chief technology officer, Myers assumed responsibilities as the Arkansas state broadband manager. Approved by the Arkansas Legislature in 2013, the state broadband manager is responsible to promote, develop, and coordinate broadband expansion and appropriate broadband infrastructure for all areas of the state.

Myers previously served as director of strategic initiatives at the Arkansas Secretary of State's Office. He holds a bachelor's degree in history from the University of Arkansas at Fayetteville and a postgraduate certificate in security, stability and development in complex operations from the Naval Post-Graduate School.

DIS employs information technology professionals specializing in data center and hosting; management of the state network; cyber security, continuity of operations and disaster recovery, desktop support, cloud services, database administration, project management, applications management and development and other core facets of technology. The agency also employs professionals with other knowledge and skill sets including enterprise architecture, legal, communications, customer relationship management, project management, financial management, human resources, and others.

> *"Today's technology is rapidly changing and it is heavily influencing how state governments across the nation are interacting and engaging with citizens. I look forward to working with the employees at DIS and being involved in the great things we will accomplish together on the state's behalf," he added. "I am also eager to establish positive business partnerships with the state agencies, boards, commissions, and the education and public safety communities the agency serves. Additionally, I hope to encourage greater discussion and collaboration with the private sector in all facets of technology."--Mark Myers*

About DIS:

The Arkansas Department of Information Systems (DIS) is a cabinet level agency of Arkansas state government that provides information technology services to more than 400 customers within Arkansas's public sector. DIS works 24 hours per day, 365 days per year, to ensure that public services provided by the state's agencies, boards and commissions, K-12 public schools, institutions of higher education, and city and county governments are always available to the citizens of Arkansas.

Another vital aspect of our job is to manage the Arkansas Wireless Information Network (AWIN) which is an interoperable, wireless, digital, public safety radio communications network. In the event of a disaster, DIS works with the Arkansas Department of Emergency Management (ADEM) to restore statewide communications to more than 28,500 first responders and other public safety organizations across the state.

DIS hosts some of the state's most critical applications, to include the state's web portal, Arkansas.gov, on behalf of the Information Network of Arkansas (INA). The portal allows citizens to access online public services and showcases the state's economic benefits and exceptional quality of life to visitors to the state, as well as prospective business and industry.

DIS services include:

- Internet Connectivity
- Secure Data Center Hosting
- Virtual Private Cloud for Public Sector
- Data Analytics
- Telephone
- Voice Mail
- Audio & Video Conferencing
- E-mail
- Tape, Data Storage and Backup Services
- Network Security
- Windows Desktop Support
- Application Development
- Business Continuity
- Disaster Planning and Recovery
- Systems Integration

Our certified IT professionals are committed to excellence and offer products and services in the following categories:
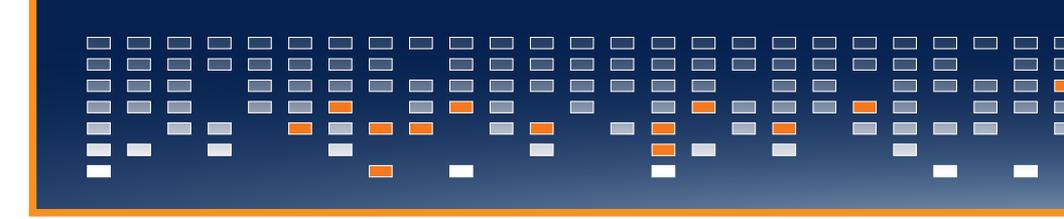
Strategic Goals: The Five E's

DIS has established a set of Five E's that comprise the strategic goals for information technology across Arkansas state government. We are continually working toward these five objectives:

1. Workforce Excellence
We are aware that the strength of our people equals strength for our organization.
To ensure that strength, we will:
- Increase employee engagement and satisfaction
- Be a great place to work
- Employ a professional workforce

2. Customer Service Excellence
Our agency vision is customer satisfaction <u>every</u> time. To fulfill our vision, we must:
- Offer services to align with customer needs
- Enhance ease of doing business with DIS
- Enhance customer outreach

3. E-Leadership
We want to provide leadership in all technology initiatives across Arkansas state government. As part of this effort we will:
- Coordinate technology efforts and seek opportunities to improve efficiencies within state government
- Improve and publicize broadband for public and private sector (accessible, available and affordable)

4. Financial Excellence
We operate as a cost recovery agency. To achieve financial excellence we must:
- Develop and implement an agile business model
- Improve rate development process
- Improve Erate process

5. Operational Excellence
We want to set the standard for IT in Arkansas state government.
To assist us in doing this we must:
- Improve the customer experience
- Internal continual improvement self-assessment
- Implement AWIN portions of the statewide communications interoperability plan

Arkansas Approach:
State Technology Council Enterprise Architecture

Act 648, by the 2009 Arkansas General Assembly, set forth a coordinated approach for technology acquisitions to meet the needs of the state and to maximize standardization and cost effectiveness. This methodology is known as enterprise architecture (EA).

EA works to foster a shared approach to developing and delivering services and managing data to accelerate the adoption of new technologies, lower costs, reduce duplication and to ultimately eliminate fragmented procurement and development practices by individual entities that are inefficient and waste taxpayer dollars. The enterprise approach augments the state's ability to more effectively leverage its buying power with vendors and service providers and enables a more interrelated partnership with the Department of Finance and Administration's Office of State Procurement to streamline purchasing mechanisms.

Act 557 of 2015 requires that IT purchases be reviewed by the Arkansas Legislative Council and that they include performance-based standards to provide for an effective and efficient method of monitoring and evaluating the overall quality of goods and services. EA is taking a leadership role in assuring that procurement requests and changes to IT plans are complete and accurate so it does not delay the approval process and supports business outcomes and digital business strategies.

Each year, EA develops the State of Arkansas Strategic Plan for Information Technology. The plan details both initiatives and projects for future technology investments setting the course for information technology in Arkansas state government.

Arkansas.gov Named Best State Website in the Country

The state's primary Web portal, Arkansas.gov, was named the best state website in the country for the second time in the annual "Best of the Web" competition sponsored by the Center for Digital Government. The awards program is the original and most respected state and local government digital technology competition in the United States, recognizing the best government digital innovations across the country.

Arkansas.gov offered a new approach to delivering government services through Gov2Go – a first-of-its-kind, personalized way for citizens to interact with government. Gov2Go is a proactive digital assistant that learns about it's users and then carefully curates and brings relevant government services and information to them on their computers, mobile devices and Apple Watches.

The Center for Digital Government has recognized Arkansas as having one of the best state websites in the country placing third in 2009 and 2014, second in 2010, and first in 2011 and now, 2015.

Arkansas.gov was developed by the Information Network of Arkansas (INA). INA works in cooperation with DIS to fulfill the purposes of the Arkansas Information Systems Act of 1997. DIS Director Mark Myers serves as a member of the INA board.
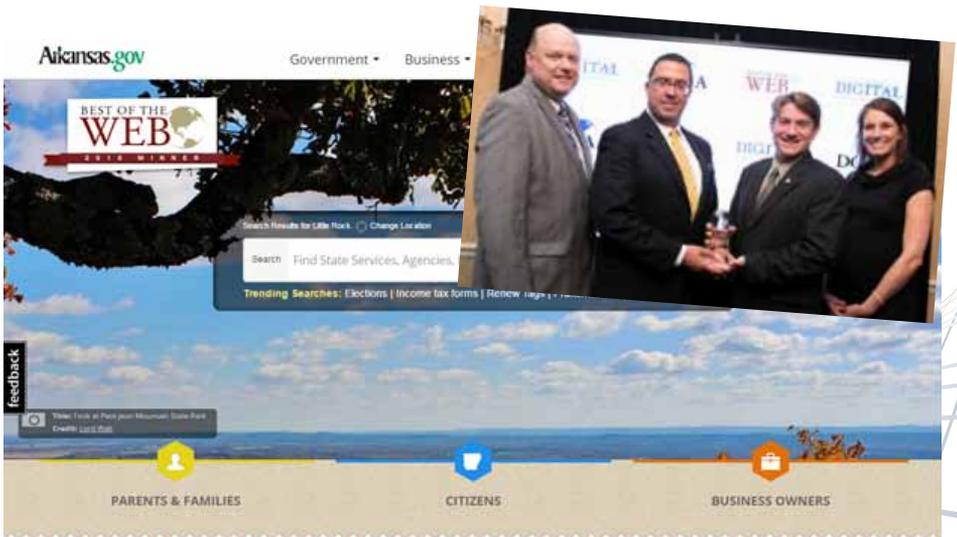
Photo: DIS Director Mark Myers (left center) and Arkansas Secretary of State Mark Martin (right center) accept the Best of Web award on the state's behalf from members of the Center for Digital Government
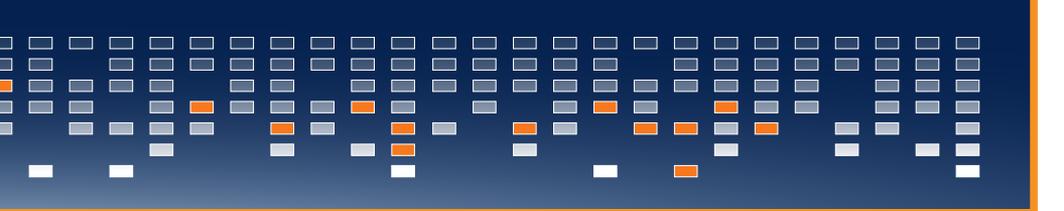
Strategic Goal One: Workforce Excellence

Employees are the most valuable asset to DIS. The superior experience, commitment, caring, and competence of our employees enables DIS to realize consistently increasing levels of customer satisfaction ratings collected each year through an annual survey, as well as enabled DIS to earn the 2011 Governor's Quality Award for Performance Excellence.

DIS Undergoes an Agency Reorganization in 2015

To create the internal teams needed to align responsibilities and create greater synergy to effectively benefit DIS, the executive leadership team and senior staff worked collaboratively in 2015 to carry out an agency reorganization. The agency reorganization created a narrow span of control so that one manager did not have more than five direct reports. While some departments were unaffected by the reorganization, others were either realigned under a different division or separated to create greater efficiencies and potential cost savings.

The overall strategy behind the reorganization was to increase managerial effectiveness by ensuring that departmental managers did not oversee too many subordinates that might prevent them from properly supervising employees and their work. It was also to take steps to prevent project bottlenecks and create a greater ability to accomplish agency goals in a timely manner.

A second objective associated with the reorganization and creation of a narrow span of control was to facilitate better communication between managers and their employees. Agency leaders believe the new organizational structure provides an environment in which employees have more opportunity to communicate ideas and provide more project input and feedback to managers.

DIS recognizes that organizations that successfully leverage the knowledge and ability of employees more effectively navigate through challenging times and change.
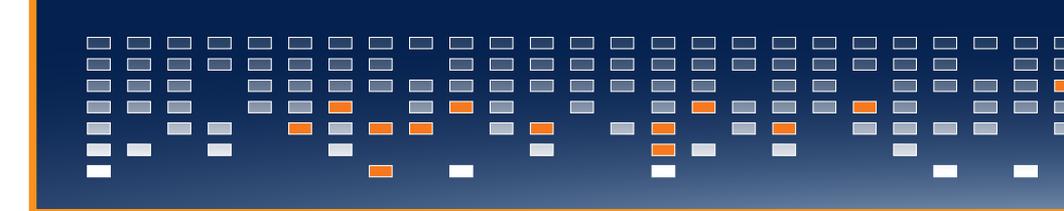
Strategic Goal Two: Customer Service Excellence

DIS constantly works to cultivate cohesive relationships with its customers. With more than 2,500 locations on the state network, state agencies, public schools, and ultimately the citizens they serve, depend on the availability of services the moment they are needed. We work everyday, 24-hours a day, to ensure that our customers' needs are met and that our customers are satisfied with the service they receive. Each year, DIS conducts a customer satisfaction survey to pinpoint and identify strengths and opportunities for improvement.

As a cost recovery agency, DIS is managed as a business, but is legislatively prohibited from making a profit. A team of customer account representatives works directly with an assigned customer base to provide IT advice and procurement recommendations to state agencies, boards, commissions, institutions of higher education, K-12 public schools, city and county governments and public safety entities. As the result of their work, DIS provided IT products and services in the following categories to approximately 17 state agencies, boards and commissions and city and county governments.

2015 DIS Provided IT Products and Services

|	
Data Hosting	Phone System Management
Wi-Fi	Data Backup
Mobile Device Management	Upgrade Legacy Applications
Local Area Network Desktop Support	Email Services
Application Code Upgrade	Voice over Internet Protocol (VoIP)
Virtual Domain Controller	Web Development
Licensing & Monitoring System	

Working To Achieve Our Vision

Each year, DIS conducts a Customer Satisfaction Survey to gain insight into how our customers feel about our job performance in providing IT products and services to assist them in the delivery of public services.

Although conducted in early 2016, the results of the survey reflect customer feedback based on calendar year 2015. The survey was sent to 578 customer contacts. A total of 132 responses were received giving DIS a response rate of almost 23 percent.

DIS uses a five point Lickert scale where one is the lowest response and five is the highest. This survey resulted in an overall score of 3.94. This was slightly above the 3.8 score received on the previous survey, but below the 4.08 received in 2013.
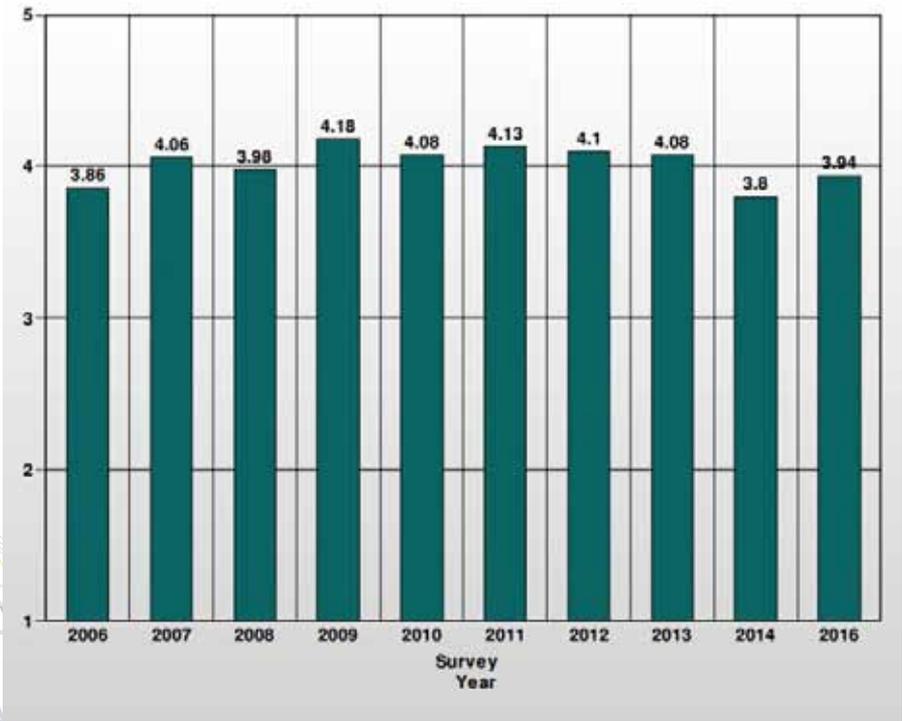
Strategic Goal Three: E-Leadership

Several key strategies are included in our goal to continually provide technology leadership for the state of Arkansas. We want to work across state government to promote disaster-resistant technology services, implement green IT practices, cultivate technology synergy among state entities, and design solutions using technology innovations to meet our customers' needs.

DIS Transition Team Establishes IT Systems for Governor's Office

As the new Hutchinson administration was sworn into office in early 2015, a transition team from DIS worked to lead the technology transition for the governor's and lieutenant governor's offices.

Work to prepare the office for the incoming administration began in early January when personnel from DIS Windows support removed all old equipment from the offices in the Capitol and governor's mansion. An estimated 50 refreshed work stations were

DIS employees work to establish telephone and computer systems for employees of Gov. Hutchinson's office.

then installed for Governor Hutchinson's staff. DIS performed necessary network updates, setup servers, work stations and desktops, installed wireless Internet, and coordinated cell phones for the staff, completing a majority of the work prior to the inauguration on Tuesday, January 13.

Technicians refreshed all of the equipment from the previous administration and made all necessary updates and changes for the new leadership. DIS also coordinated the technology setup in the lieutenant governor's office with approximately six work stations.

Services provided by DIS include:
- State network support
- Desktop and peripheral support
- Server maintenance & management
- Mobile device support & account management
- Landline telephones
- Onsite user support
- IT support for protection detail & mansion staff
- IT asset inventory control & management
- IT security for all platforms and devices

Governor Asks DIS to Provide Contract Oversight

DIS was directed by the governor to review all state IT related purchases over $100,000. In response, DIS created a procurement work group that consisted of agency leadership and the procurement and enterprise architecture departments.

Upon completion of the review of a procurement request, the DIS review team submitted its recommendations to the Office of the Governor for the final decision. Purchase requests reviewed by DIS included software and hardware procurement, subscriptions and renewals, maintenance and staff augmentation.

DIS General Counsel Attends Negotiation Training at Harvard

DIS General Counsel Anthony Black participated in Harvard Law School's Harvard Negotiation Institute (HNI). Black was among 79 other lawyers, judges, leaders of nongovernmental organizations, executives and other professionals from an international roster of attendees.

The program consisted of lectures, facilitated discussions, skills-based exercises, negotiation simulations and two personalized coaching sessions aimed at equipping attendees with skills to maximize his position at the bargaining table and generate better deals.

An initial group negotiation exercise teamed Black with another U.S. attorney, an attorney from Mexico and two other professional counterparts from France and Switzerland. In subsequent one-on-one negotiating exercises, Black was paired with an individual from Germany and an individual from Brazil.

Black said the skills learned at the HNI seminar will help establish a more level playing field in contract negotiations with the approximately 450 vendors doing business with DIS. With DIS responsible for oversight of IT contracts of $100,000 or more, Black said it was important to learn the core concepts of formal negotiation approaches and how to use them to strengthen DIS' and the state's position to reach a successful outcome that achieves the desired goals in a manner fair to all parties.

HNI is affiliated with Harvard's Program on Negotiation (PON), a university consortium dedicated to developing the theory and practice of negotiation and dispute resolution.
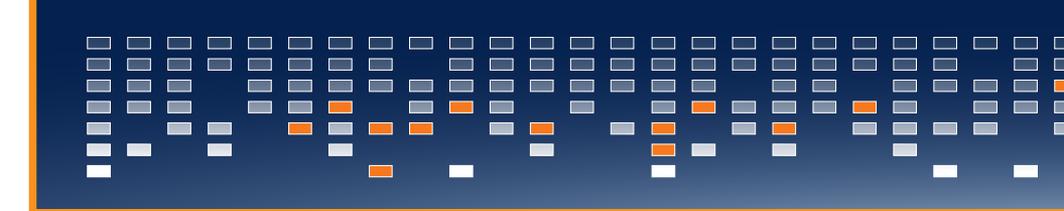
DIS Adds Customer Resource for IT Research and Advice

DIS entered into an agreement with the Corporate Executive Board (CEB) to provide IT research and advising, as well as a community and collaborative experience for its members.

As a member of the CIO Leadership Council provided through the CEB contract, all DIS customers with an Arkansas.gov email address will have access to the member community and all related information. The CIO Leadership Council community provides members from the public and private sector with information, research, best practices and more related to topic areas such as enterprise architecture, project management, information security and , etc.

CEB has equipped over 20,000 senior leaders from more than 10,000 organizations across 110 countries with resources needed to manage and respond to evolving business conditions. This will benefit the state to more effectively manage talent, customers and operations to achieve or exceed business objectives.

Recurring Executive Challenges Resolved by CEB

- Assessing Key Performance Trends and Risks
- Benchmarking Performance and Plans
- Establishing Innovative Operating Approaches
- Organizing and Managing Critical Talent
- Driving Alignment and Support for Change
- Navigating Leadership Transitions

Strategic Goal Three: E-Leadership continued

The Arkansas Wireless Information Network (AWIN) is an interoperable communications radio network that covers more than 93 percent of the state population through the use of 132 transmitter sites and over 29,000 mobile and portable radios, representing nearly 1,000 public safety agencies. AWIN is monitored 24-hours a day, 7-days a week, 365 days per year to ensure that it is available whenever a first responder needs the system. The AWIN staff is highly trained and dedicated to ensuring the system is available every second of every day. AWIN affords the public safety community in Arkansas more than 99 percent network reliability.

AWIN and Arkansas Public Safety Broadband Network Go Social
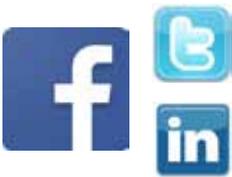
AWIN and the Arkansas Public Safety Broadband Network (APSBN), established a social media presence on Facebook, Twitter and Linkedin as venues for distributing timely information, including any system issues, announcements and other important news for AWIN users.

APSBN works with the federal organization resonsible for researching, planning, and building Arkansas's portion of the Nationwide Public Safety Broadband Network. This network will be a secure, reliable, and dedicated data network used by public safety personnel, and their agencies, for emergency and day-to-day use.


Arkansas Wireless Information Network
November 8, 2015 ·

The AWIN Operations Team was on site at the Roosevelt Road tower site today to provide two training sessions on deployment of the Site On Wheels (SOW).

AWIN Implements Web-Based System to Manage User, Radio Data

AWIN implemented a new Web-based system to compile and manage network user and radio information.

The secure Managing AWIN Radio Information (MARI) system was initially used in-house by AWIN personnel. MARI, a SQL database with a Microsoft SharePoint front end, tracks radio identification numbers assigned to each radio, user information, serial numbers and more. The interface, accessible through the AWIN website, enables users to complete an online request form for radios and ID numbers. Radio information tracked by the system includes the number of radios assigned to an agency, radio ID numbers, the number of available radio IDs, device manufacturer, radio status and contact information. The system is used for informational purposes and does not relate to the way the radios function on AWIN.

As radios are programmed, radio shops have the ability to use and enter information into the system. MARI enables shop technicians and AWIN staff to track pending requests and workflow, which will send an email alert to the appropriate personnel. MARI is expected to reduce paper and increase collaboration between AWIN staff and stakeholders.

Education
EMS
Fire
Hospital
Law
Other

City
County
Federal
Other
Private
State
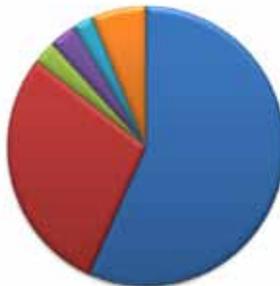
**29,349
Radios in Service**

**241,653
Average Calls Per Day**

**88,203,235
Total Calls in 2015**

**99.2%
System Availability**

**$6.3M
Annual Operating Budget**

Strategic Goal Three: E-Leadership *continued*

The Arkansas State Cyber Security Office (SCSO) at DIS sets cyber security standards and policies for state agencies and administrative sections of institutions of higher education and is the front line of defense in protecting more than 2,000 agencies, boards, commissions, higher education, and K-12 public schools on the state network. Legislatively mandated to coordinate security measures to protect the resources of governmental entities, the SCSO monitors and manages security mechanisms of the state network, notifies organizations of suspected infected computers, provides computer forensic services, and assists customers with security issues.

Legislation Funds Cybersecurity Needs, Authorizes Risk Insurance

Act 801 of the 90th General Assembly assisted the state cybersecurity office at DIS with funding critical needs to secure the state network. The act provided $1.1 million from the general improvement fund to cover costs associated with security updates for the protection of the state network. DIS leveraged the funds to purchase new security enhancements to streamline the work of the state cybersecurity office and save the agency and state thousands of dollars in man hours used for manual security updates for the network.

A second piece of legislation amended the Arkansas Multi-Agency Insurance Trust Fund Act to provide for cybersecurity risk insurance premiums and expenses.

Act 1188 stated that cyber incidents such as data breaches, business interruptions and network damage presented an immediate and ongoing threat to the efficient operation of state government. The procurement of cybersecurity insurance authorized by the legislation represented an appropriate preventative measure and best practice to guard against the threat. The purpose of procuring cybersecurity insurance was to help protect the state's computer networks in the event of a cyber attack and mitigate damage.

For An Act To Be Entitled

AN ACT TO AMEND THE ARKANSAS MULTI-AGENCY INSURANCE TRUST FUND ACT; TO PROVIDE FOR INFORMATION TECHNOLOGY THREAT MITIGATION; TO ALLOW FOR ASSESSING AND INSURING RISK CONCERNING CYBERSECURITY; TO DECLARE AN EMERGENCY; AND FOR OTHER PURPOSES.

The Arkansas Continuity of Operations Program (ACOOP), overseen by the State Cyber Security Office (SCSO), provides methodology, hardware, software, training, and user assistance for the development, maintenance and testing of business continuity plans for Arkansas agencies, boards, commissions, institutions of higher education, K-12 public schools, and city and county governments. These plans are intended to ensure that essential services will continue to be provided after any disruptive event. There are currently 1,998 organizations, 2,323 users and 2,053 individual plans in the ACOOP system.

ACOOP Leads First Comprehensive DR Test at Data Center West

Constant changes in personnel, technologies, and application systems require consistent validation of documented disaster recovery procedures. This is accomplished by conducting an end-to-end disaster recovery (DR) test to recover multiple applications in the case of any widespread disasters, including a data center level outage. A full DR test evaluates the readiness and ability of DIS to recover state technology systems from a non-functioning state back to a normal operating state.

ACOOP led the first end-to-end disaster recovery (DR) test at state data center-west (SDC West) since its procurement in 2013. This functional exercise allowed DIS to verify the preparedness of employees to perform their duties and recover state systems in a simulated emergency environment. The test involved restoring to full operational status, a full spectrum of network, security, Unix, Windows applications, mainframe and database administration systems.

The DR test also tested the roles and responsibilities of the DIS crisis management team, the strengths and weaknesses of documented DR backup procedures, communications, emergency notifications and other critical components of business continuity.

Strategic Goal Three: E-Leadership *continued*

Every year, DIS lends the professional knowledge, expertise and experience of its employees as speakers and exhibitors for a wide variety of conferences and seminars. Since 2010, DIS has co-hosted one of the largest technology-focused conferences in the state aimed toward public sector technology professionals, the Arkansas Digital Government Summit. The Arkansas Wireless Information Network brings the state's public safety community together to network and collaborate at the annual Arkansas Interoperability Conference and other events.

TOP: DIS Procurement Coordinator Mike Hill spoke about the latest in state IT procurement at the 2015 AUTIS (Arkansas Users of Telecommunications and Information Systems) conference.

CENTER: AWIN coordinated a communications-focused tabletop exercise to focus on response to a multi-juridictional, multi-agency incident. (Right) DIS account representatives Curtis Eubanks (left) and Mitch Beavers represent DIS at the annual ACIC conference.

BOTTOM: Chief Enterprise Architect Scott Utley explains the state's strategic vision for IT at the 2015 Arkansas Digital Government Summit. (Right) Technology coordinators attended an educational session at the Arch Ford Education Cooperative to hear a DIS-led presentation about the K-12 APSCN broadband upgrade.

Green IT

It is the policy of DIS to purchase products that minimize environmental impacts, toxins, pollution, and hazards to worker and community safety to the greatest extent practical, and purchase products that include recycled content, are durable and long-lasting, conserve energy and water, reduce greenhouse gas emissions, are mercury-free, and lead-free, use agricultural fibers and residues, and use wood from sustainably harvested forests.

As a result of our determination to be a leader within state government in the responsible use of technology to minimize the impact of energy and natural resources, DIS became the first Arkansas state government agency to become an Environmental Protection Agency (EPA) ENERGY STAR partner. As part of the partnership requirements, energy consumption is measured, tracked, and benchmarked.

Strategic Energy Plan Goals

- Reduce the agency's annual maintenance and operating budget devoted to energy consumption (usage) in accordance with Executive Order 09-07.
- Promote agency operations and practices to reduce the agency's environmental impact.
- Integrate energy use considerations into maintenance and capital improvement plans.
- Promote StEP timeline.

2015 Energy Outcomes

DIS' overall performance in FY2015 was near to meeting the 20 percent reduction goal of Act 1494 requirements. For the two original facilities, including the state data center and warehouse, DIS reports a 19.19 percent energy reduction. This reduction also resulted in a 21.26 percent reduction in the FY2008 cost of $160,125 to $126,077 in FY2014.

Year	Big MAC	SDC-MAC	DIS Warehouse
As of Dec. 2015	86.8 reduction of 43.3%	467.2 reduction of 30.6%	44.8 reduction of 38.7%
FY 2015	83.6 reduction of 45.4%	508.7 reduction of 24.5%	51.0 reduction of 30.2%
FY 2014	92.00 reduction of 39.9%	543.5 reduction of 19.3%	59.7 reduction of 18.3%
FY 2008	153.1	673.4	73.1

Strategic Goal Four: Financial Excellence

DIS operates as an Internal Service Fund, or cost recovery agency, to provide telecommunications and technology services to customers. Through the budget process, the agency receives appropriation only and bills customers for provided services. State and federal rules and regulations mandate that DIS only recover costs. Over-recovery of cost are managed by reducing user rates/charges based on customer utilization and agency costs.

Financial excellence for DIS includes maintaining compliance with all federal, state, and internal guidelines, securing funding to accomplish its goals, increasing operational efficiencies, and providing accurate and timely financial information to customers. The Fiscal Division is responsible for the overall financial health of the agency, including budgeting, compliance, cost recovery management, asset management, accounts receivable, accounts payable and planning.

Financial Compliance

- Execute and ensure compliance of financial reporting deadlines
- Manage and monitor internal and external financial deadlines
- Department of Health and Human Services Office of Management and Budget Circular A87 compliance and cost recovery review
- Perform and produce risk assessment every biennium in support of the Comprehensive Annual Financial Report (CAFR), which provides a report of the state's financial status as well as a method for the national credit markets to determine the state's credit worthiness

Cost Allocation and Cost Recovery

- Track cost vs. revenue for all services
- Annual reporting to federal Division of Cost Allocation (DCA)
- Comprehensive Annual Financial Report (CAFR)
- Produce financial statements
- Perform time reporting for billing and cost allocation

IT Asset Management (ITAM)

- Manage warehouse and inventory
- Maintain inventory records
- Track assets
- Perform annual audit of agency assets

DIS has two key measures of financial performance: over/under recovery and revenue. Over/under recovery is critical to remain compliant with state and federal regulations. Cost management is critical to ensure DIS is providing cost effective technology services.

Fiscal Year 2015 Budget

Description	ACT 217 FY2014 Authorized	Budgeted DIS - Operations	Act 285-Innovation & Product Development	Total FY2015
Regular Salaries	$ 15,939,816.00	$ 15,939,816.00	D	$ 15,939,816.00
Extra Help	$ 164,000.00	$ 164,000.00	F	$ 164,000.00
Personal Services Matching	$ 4,802,838.00	$ 4,802,838.00	A	$ 4,802,838.00
Overtime	$ 66,000.00	$ 66,000.00		$ 66,000.00
Labor Related	**$ 20,972,654.00**	**$ 20,972,654.00**	B	**$ 20,972,654.00**
Operating Expenses	$ 9,545,591.00	$ 9,545,591.00	U	$ 9,545,591.00
Conference & Travel Expenses	$ 214,321.00	$ 214,321.00	D	$ 214,321.00
Professional Fees	$ 631,500.00	$ 631,500.00	G	$ 631,500.00
Data Processing	$ -	$ -	E	$ -
Capital Outlay	$ 3,500,000.00	$ 3,500,000.00	T	$ 3,500,000.00
Data Processing - Misc.	$ 8,406,866.00	$ 8,406,866.00		$ 8,406,866.00
Telecom Tech Delivery	$ 58,450,929.00	$ 58,450,929.00	$ 221,000.00	$ 58,450,929.00
Non-Labor / Operating	**$ 80,749,207.00**	**$ 80,749,207.00**	**$ 221,000.00**	**$ 80,749,207.00**
Total DIS	**$ 101,721,861.00**	**$ 101,721,861.00**	**$ 221,000.00**	**$ 101,721,861.00**
Funding Source		**Cost Recovery**	**Misc Fund Account**	

Fiscal Year 2016 Budget

Description	ACT 715 FY2015 Authorized	Budgeted DIS - Operations	Act 1070-Innovation & Product Development	Total FY2016
Regular Salaries	$ 16,926,683.00	$ 16,926,683.00	D	$ 16,926,683.00
Extra Help	$ 107,500.00	$ 107,500.00	F	$ 107,500.00
Personal Services Matching	$ 5,614,087.00	$ 5,614,087.00	A	$ 5,614,087.00
Overtime	$ 66,000.00	$ 66,000.00		$ 66,000.00
Labor Related	**$ 22,714,270.00**	**$ 22,714,270.00**	B	**$ 22,714,270.00**
Operating Expenses	$ 9,545,591.00	$ 9,545,591.00	U	$ 9,545,591.00
Conference & Travel Expenses	$ 107,160.00	$ 107,160.00	D	$ 107,160.00
Professional Fees	$ 631,500.00	$ 631,500.00	G	$ 631,500.00
Data Processing	$ -	$ -	E	$ -
Capital Outlay	$ 5,728,000.00	$ 5,728,000.00	T	$ 5,728,000.00
Data Processing - Misc.	$ 8,406,866.00	$ 8,406,866.00		$ 8,406,866.00
Telecom Tech Delivery	$ 58,450,929.00	$ 58,450,929.00	$ 250,000.00	$ 58,450,929.00
Non-Labor / Operating	**$ 82,870,046.00**	**$ 82,870,046.00**	**$ 250,000.00**	**$ 82,870,046.00**
Total DIS	**$ 105,584,316.00**	**$ 105,584,316.00**	**$ 250,000.00**	**$ 105,584,316.00**
Funding Source		**Cost Recovery**	**Misc Fund Account**	

Strategic Goal Five: Operational Excellence

Strategic goal five focuses on the factors in achieving operational excellence throughout the agency. We want to work to implement and integrate appropriate tools for technology services, continually improve change management, provide consistent availability of the state data centers and hosted systems, and put the right people with the right skills in the right positions.

Our 2015 IT Operations

Call Center

- 6 call center agents
- 186,287 calls
- 38,679 emails
- 86,016 service desk incidents

State Data Center

- 12,800 square feet secure area
- Available 24 x 7 x 365

SDC West

- 9,300 square feet secure area
- Secondary data center available 24 x 7 x 365

DIS Field Support Regions

The DIS field support team is comprised of eight remote field technicians, three technicians assigned to Little Rock, one team lead and one program manager. The field support team provides training to school technology coordinators when needed and provides onsite server and network support for public schools and other DIS customers. Field support also assists with electronic voting equipment and software during primary and general elections and technical support in disaster response situations.

Project to Improve State Data Center Cooling Complete

DIS completed a one-year project to upgrade the cooling system to increase the reliability, redundancy and energy efficiency of the state data center located in the multiagency complex (MAC).

A 2012 risk assessment by engineers showed that, without mitigation, failure to execute upgrades to the cooling system could lead to "a catastrophic failure and subsequent data center downtime."

A $2 million loan from Arkansas Building Authority's Sustainable Revolving Loan Program enabled DIS to conduct long needed upgrades to the data center cooling system. The chilled water system remediation and upgrade project encompassed three sub-projects which included:

1. Remediation of the existing chilled water system serving the state data center.

2. Replacement of existing computer room air conditioning (CRAC) units serving the data center and other auxiliary areas

The MAC building data center and its electrical and cooling infrastructure were designed in the 1970s and were insufficient in supporting present day advances in information technology and energy consumption standards. The completed upgrades are expected to yield an estimated 15 percent energy savings and help ensure the ongoing availability of critical state services.

PHOTO COLLAGE: The state data center in the MAC building became a construction zone during 2015 as work was performed to make critical upgrades to the 1970s designed center.

Public School Computer Network Upgraded to Broadband

A top priority for Gov. Hutchinson was to integrate computer coding into the high school curriculum and to provide secure, high-speed broadband connectivity to the state's K-12 public school system.

In early 2015, the governor directed DIS to upgrade the Arkansas Public School Computer Network (APSCN) to a statewide aggregated network that would provide every school and education cooperative across the state with Internet access at speeds up to 200 times faster than ever before while ensuring high levels of security.

A competitive bidding process took place in February 2015. Bids were opened in March and awarded to 22 telecommunications providers in April. In September, Ft. Smith School District became the first school district to be connected to the improved APSCN.

By November 2015, 79 percent of Arkansas school districts were meeting the Federal Communications Commission's 100 Kbps per student goal for digital learning readiness, up from 58 percent when the APSCN project began. Additionally, Arkansas's schools were ranked No. 21 in the nation for broadband connectivity.

By the end of 2015, approximately 50 of the state's 276 school districts and education cooperatives were converted to the upgraded APSCN. This provided 200 Kbps per user of high speed, fiber optic broadband connectivity to each district, exceeding the FCC's Internet access target of 100 Kbps per student. Network upgrades will continue throughout FY16 with full implementation expected by the end of FY17.

When completed, Arkansas could become one of only three states in the nation (Hawaii and Wyoming) to have achieved 100 percent high speed, fiber optic broadband connectivity to its public school system.
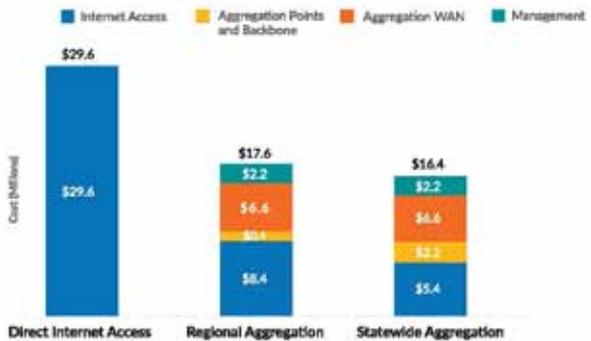
DIS, ADE Implement K-12 Financial, HR Management System

In 2014, DIS and the Department of Education worked in tandem to implement a Web-based student management system in public and charter schools across the state known as eSchool. In 2015, attention turned to implementation of the second phase of the management platform, eFinancePLUS.

Whereas the eSchool system included all phases of student management, including demographics, medical, discipline, testing, scheduling, grades and attendance, as well as streamlining communication for teachers, parents and administrators, the eFinancePLUS accounting and procurement system enables business administration staff to effectively manage funding and procurement.

The human resource facet of the system has integrated features for recruiting and managing personnel. Employees can be provided with a Web-based portal to access their personal employment information such as pay history, benefits and leave. The system also enables districts to create payroll system customized to district needs.

With the eFinancePLUS system, district administrators, staff and members of the school board can track the professional development of district personnel and can create either summarized or detailed reports related to the district's financial and employee data.