



DEPARTMENT OF ADMINISTRATION

preserving the past, serving today, planning for tomorrow



GOVERNOR'S RECOMMENDED BUDGET FY 2018-2019 BIENNIUM

ASSEMBLY COMMITTEE ON WAYS AND MEANS
SENATE COMMITTEE ON FINANCE
SUBCOMMITTEES ON GENERAL GOVERNMENT

MARCH 29, 2017

BRIAN SANDOVAL, GOVERNOR
PATRICK CATES, DIRECTOR



DEPARTMENT LEADERSHIP



Patrick Cates, Director
Department of Administration



Evan Dale, Administrator
Administrative Services Division



Keith Wells, Administrator
Fleet Services Division



Bryan Nix, Senior Appeals Officer
Hearings & Appeals, Victims of Crime



Jeff Kintop, Administrator
Library, Archives, & Public Records



Jeff Haag, Administrator
Purchasing Division

Lee-Ann Easton, Deputy Director
Department of Administration

Shanna Rahming, Administrator &
State Chief Information Officer
Enterprise IT Services Division

Connie Lucido, Chief
Grants Office

Peter Long, Administrator
Human Resource Management

Gus Nunez, Administrator
Public Works Division

Ana Andrews, Administrator
Risk Management Division



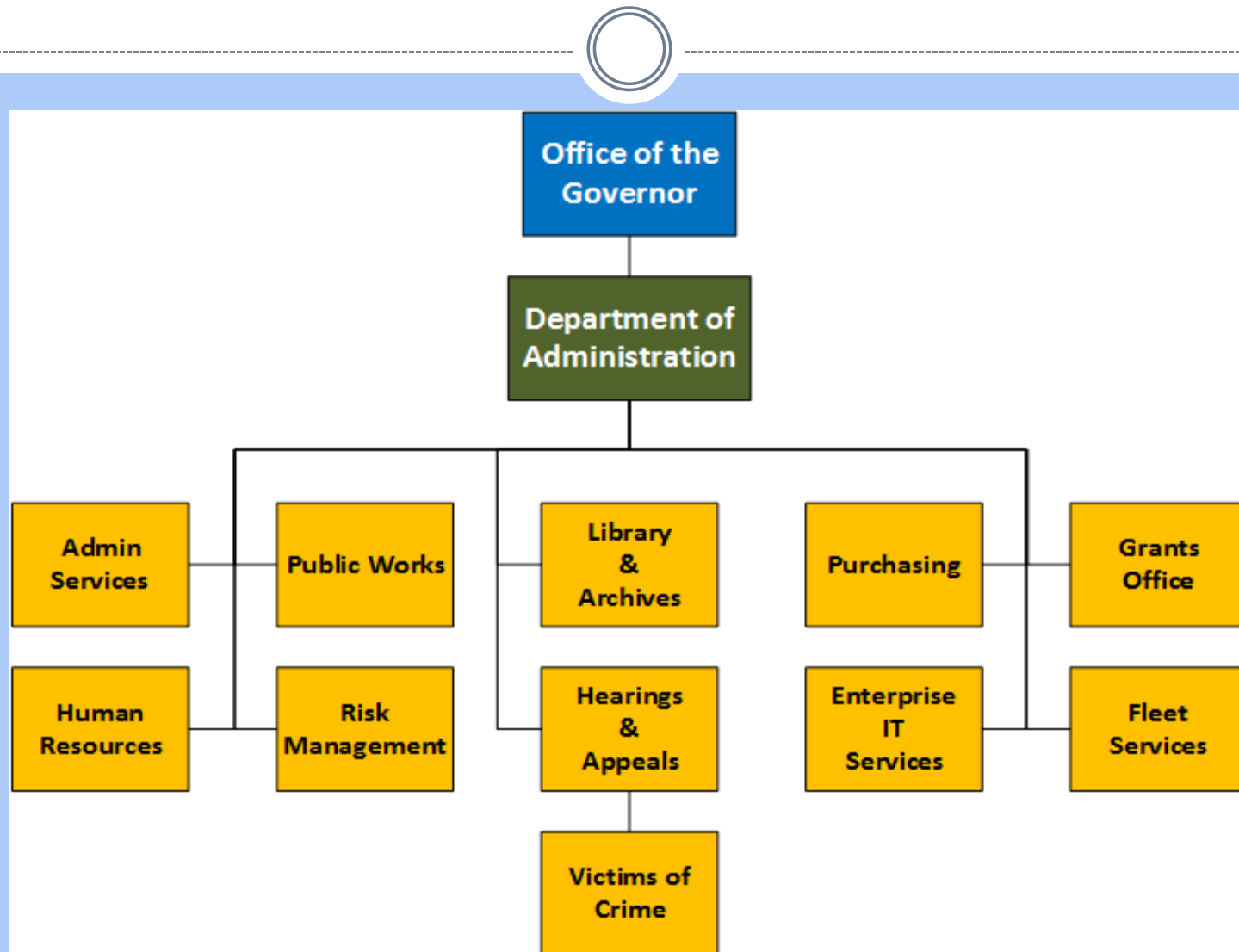
SHARED SERVICES MODEL



Department of Administration represents a shared services model for State government:

- Fiscal Services, Human Resources, Procurement, Fleet Services, and Information Technology are examples of functions suitable for a shared services model
- Shared Services provided by an internal service provider
- Internal Service Funds funded by using agency via assessments and billed services
- Internal Service Funding Model regulated by the Federal government in order to receive federal financial participation, reducing burden on General Fund
- Efficiency gains through economies of scale, standard procedures and skills
- Cost effective compared to duplicative services across agencies
- Allows agencies to focus on their business instead of support functions
- Customer Service focus is key to success of the Shared Services Model

DEPARTMENT STRUCTURE





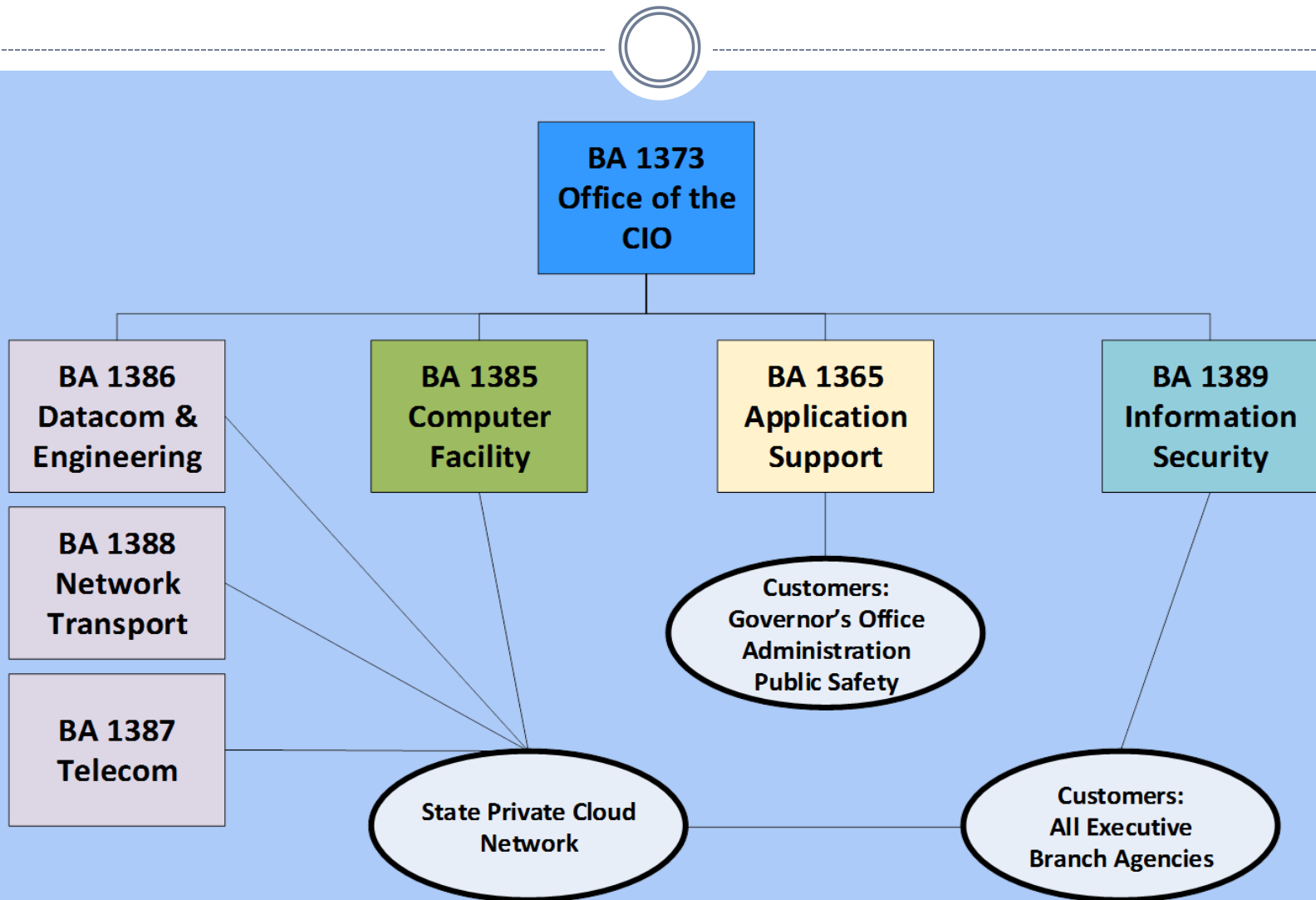
ENTERPRISE IT SERVICES



Fun Facts

- Statewide information technology strategy, policies, standards
- \$48 million annual budget from customer agency billings
- 184 IT Professionals providing IT services to state, federal, and local agencies
- 75 billion logs created from non-standard network traffic with 112,027 validated threats to state systems
- 100+ mountaintop microwave sites
- 4,872 engineered microwave path miles
- 928 servers and devices maintained at State Data Center
- 10,000+ voice over internet protocol phones
- 272,451 telephone calls to the State Operator line
- 50,000+ hours of application programming

EITS SUMMARY ORG CHART



EITS RATES

BA 1365 - Agency IT Services

Service	UOM	2016	2017	2018	2019
PC/LAN Support	Per FTE	693.00	689.00	629.70	629.70
Agency IT Support	Per FTE			204.07	204.07
Expanded Help Desk	Per FTE			847.77	847.77
Programmer/Developer	Per Hour	84.40	85.62	76.69	76.69
Database Administrator	Per Hour	94.59	95.82	112.85	112.85
Database Hosting	Per Gigabyte Per Month			12.76	12.76
Discontinued:					
Database Hosting	Per Gigabyte Storage	Tier	Tier		

EITS RATES

BA 1385 Computer Facility

Service	UOM	2016	2017	2018	2019
Mainframe Service	Per CPU Minute	22.58	22.58	21.11	21.02
Disk Storage	Per Gigabyte Per Month			0.067	0.067
Print Management	Per 1,000 Lines	3.44	3.44	2.27	2.26
UNIX Support	Per Partition Per Year			1,198.06	1,197.93
Email Service	Per Account Per Month	3.48	3.82	14.57	14.56
Storage Backup	Per Media Size Per Year			0.2739	0.2263
Non-Server Hosting-Basic	Per Server Per Month	31.32	33.65	75.42	75.41
Server Hosting-Basic	Per Server Per Month	42.42	45.57	90.20	90.20
Physical Server Hosting	Per Server Per Month	436.94	428.59	215.45	215.43
Virtual Server Hosting	Per Slice Per Month			61.05	61.05
Shared Web Server Hosting	Per Megabyte Storage	Tier	Tier	Tier	Tier

EITS RATES

BA 1385 Computer Facility

Discontinued:					
Disk Storage	Per Megabyte Per Day	0.000005	0.000006		
UNIX Support	Per Processor Per Year	28,360.88	28,060.55		
Virtual Server Hosting	Per Server Per Month	436.94	428.59		
Server Hosting-Managed	Per Server Per Month	436.94	428.59		
Server Hosting-Full	Per Server Per Month	436.94	428.59		

BA 1387 - Telecommunications

Service	UOM	2016	2017	2018	2019
Phone Line and Voicemail	Per Line Per Month	16.96	17.00	11.47	10.39
PBX Network Access	Per Connection Per Month	372.06	388.65	286.20	286.20
Discontinued:					
Phone Line	Per Line Per Month	13.40	13.48		
Voice Mail	Per Account Per Month	3.56	3.52		

EITS RATES

BA 1388 - Network Transport Services					
Microwave Site Space Rent	Per Rack Per Year	2,344.69	2,103.34	2,133.16	2,133.16
Microwave DS0 Circuit	Per Circuit Per Year	3,573.92	3,932.30	2,045.21	2,032.94
Microwave DS1 Circuit	Per Circuit Per Month	659.49	829.79	3,200.77	2,868.14
Microwave Ethernet Transport	MBPS Pipe Size Per Month			1,097.58	417.35

BA 1389 - Information Security					
NAS Card Reader	Per Card Reader Per Month	6.22	7.34	17.35	17.35
Security Assessment	Per FTE Per Year	97.43	106.57	94.48	128.66

EITS RATES

Infrastructure Assessment					
Service	UOM	2016	2017	2018	2019
Infrastructure Assessment	Per FTE Per Year	148.43	154.68	195.86	211.57
1365 Web		723,791	745,581	592,856	750,875
1365 Bus		648,972	647,499	404,543	601,919
1365 Help Desk		815,662	843,366	944,043	1,086,430
1385 FTP				150,805	134,672
1385 Altiris				928,101	843,689
1385 Domain Name Service		120,139	134,306	557,698	353,075
1385 List Service		35,061	41,696	205,111	226,475
1385 Help Desk		145,325	175,078	(78,488)	17,355
1387 State Operators		272,714	294,591		
Total Cost		2,761,664	2,882,116	3,704,670	4,014,490
FTE		18,586	18,766	18,915	18,975
Rate		148.59	153.58	195.86	211.57

EITS RATES

SILVERNET						
Tier Number	Usage Tier FY16/17	Usage Tier FY18/19	FY 2016 Monthly Rate	FY 2017 Monthly Rate	FY 2018 Monthly Rate	FY 2019 Monthly Rate
1	0 to 40 gigabytes	0 to 80 gigabytes	141.13	138.69	137.48	137.48
2	40 to 80 gigabytes	80 to 160 gigabytes	282.25	277.37	274.94	274.94
3	80 to 160 gigabytes	160 to 320 gigabytes	564.52	554.76	549.89	549.89
4	160 to 320 gigabytes	320 to 640 gigabytes	1,129.07	1,109.54	1,099.77	1,099.77
5	320 to 640 gigabytes	640 to 1280 (1.25 TB's) GBs	2,258.08	2,219.01	2,199.56	2,199.56
6	640 to 1280 (1.25 TB) GBs	1.25 TB to 2.5 TB	4,516.20	4,438.07	4,399.10	4,399.10
7	1.25 TB to 2.5 TB	2.5 TB to 4 TB	9,032.36	8,876.09	7,038.55	7,038.55
8	2.5 TB to 4 TB	4 TB to 8 TB	14,451.78	14,201.76	14,077.21	14,077.21
9	4 TB to 8+ TB	8 TB to 16+ TB	28,896.58	28,396.67	28,154.40	28,154.40
Note increased size of each Tier						

~~APPLICATION SUPPORT~~

AGENCY IT SERVICES

BUDGET #1365



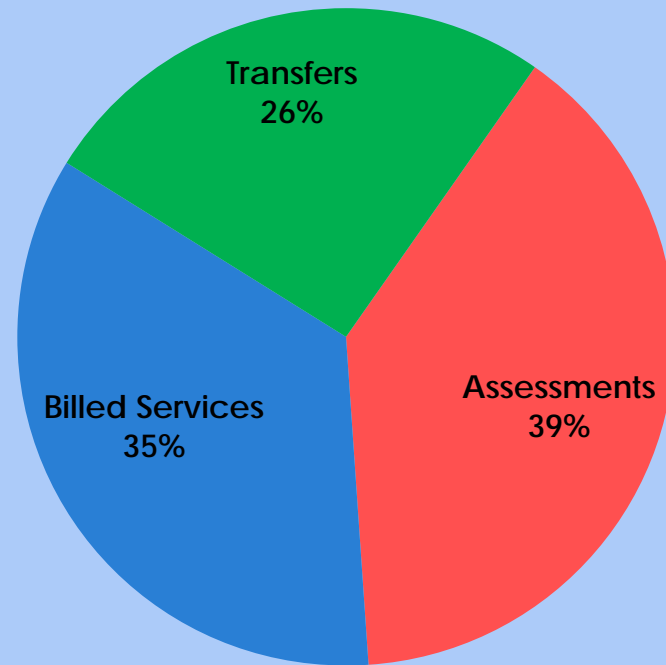
- Agency level IT services for Dept. of Administration, Governor's Office, and Public Safety
- Application Support – project management, database admin, application development, HR/Payroll
- LAN Support – desktop, agency help desk
- Enterprise Help Desk – 24x7 support

1365 FUNDING FY2016



Enterprise Application Support Revenue Sources

Revenue Source	Amount*
Assessments	\$3,597,660
Billed Services	\$3,207,674
Transfers	\$2,373,829
Total	\$9,179,163
	*FY 2016
Positions	73 FTE



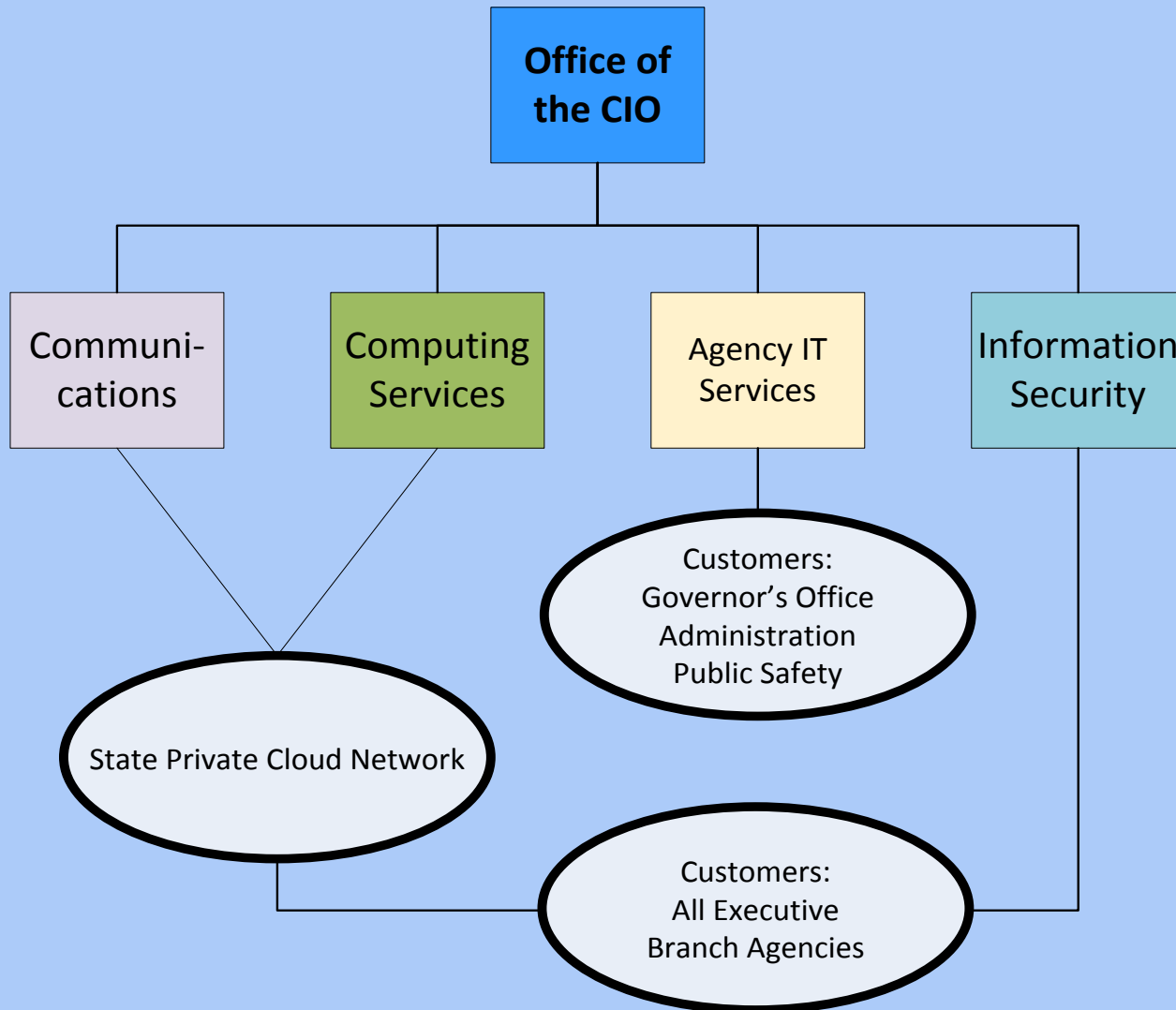
E900s & E500s

Enterprise IT Services Reorganization

A total of 23 FTEs are being moved within the division to build a full service Agency IT Services Unit for GO, DOA, and DPS in order to better align functions between enterprise wide services and agency level services to better serve EITS customers. Includes IT Manager, IT Pro, Business Process Analyst, IT Tech, and Admin Assistant positions.

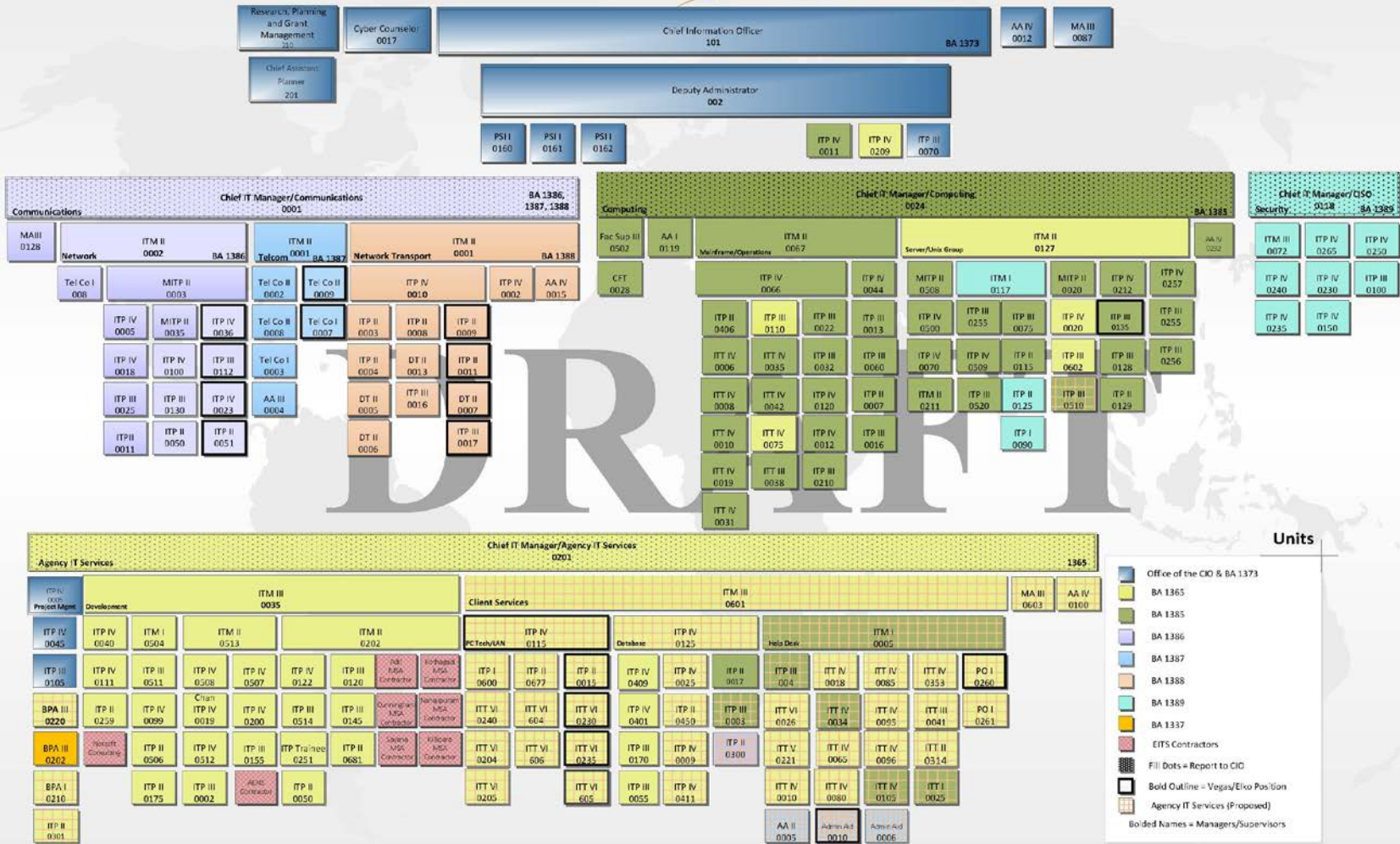
		In	Out	Net
1365	Agency IT Services	11.00	(6.00)	5.00
1337	Director's Office	0.00	(1.00)	(1.00)
1373	Office of the CIO	3.00	(4.00)	(1.00)
1385	Computer Facility	9.00	(6.00)	3.00
1387	Telecommunications	0.00	(2.00)	(2.00)
1389	Security	0.00	(4.00)	(4.00)
Total FTEs		23.00	(23.00)	0.00

EITS Summary Org Chart



Revised EITS Org Chart:

State of Nevada Enterprise IT



Units

- Office of the CIO & BA 1373
- BA 1365
- BA 1385
- BA 1386
- BA 1387
- BA 1388
- BA 1389
- BA 1337
- EITS Contractors
- Fill Dots = Report to CIO
- Bold Outline = Vegas/Elko Position
- Agency IT Services (Proposed)
- Bolded Names = Managers/Supervisors

FY 18/19 DRAFT

PLEASE NOTE: REORGANIZATION CONCEPT - DRAFT COPY

9.27.16 CONCEPT DRAFT

E231 Electronic Workflow & E-Signature

Addition of commercial, off-the-shelf web application for electronic workflow and e-signature for online form submissions pursuant to SB236 (2013 Session) as well as automation of internal workflows

1365 Agency IT Services

Software Subscription

FY18: \$247,500 **FY19:** \$247,500

- Provide tool for all agencies to automate work flows and forms processing
- Enhances customer service to the public
- Cost effective means to increase productivity and enhance customer service
- Minimizes costly and time consuming custom programming of legacy applications



TRAINING

E240 Oracle Database Administration training for three positions
FY18: \$12,446 **FY19:** \$12,657

E241 Structured Query Language (SQL) Server Database Administration training for two positions
FY18: \$6,582 **FY19:** \$6,693



OFFICE OF THE CIO

BUDGET #1373



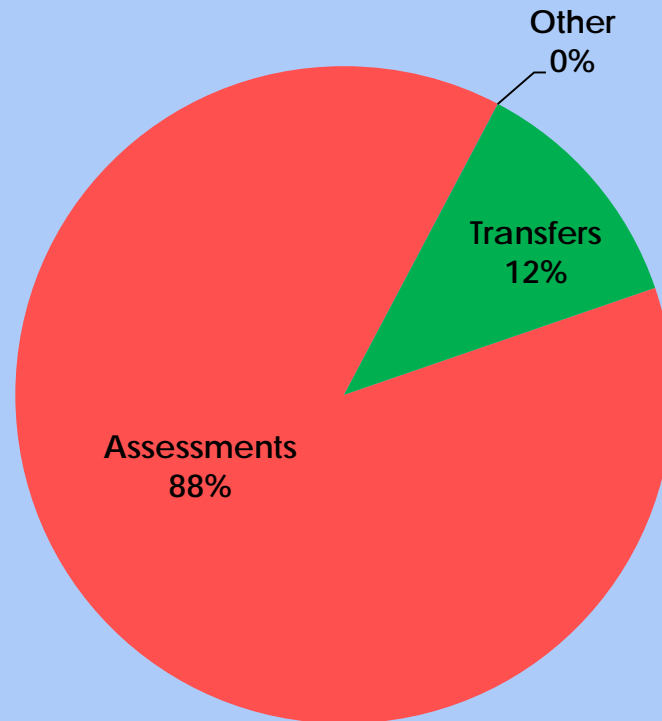
- Statewide coordination of efficient, effective, and secure use of information, ensuring economical use of information systems and personnel
- Enterprise-level information technology solutions
- EITS operational oversight and leadership
- Statewide administration of Technology Investment Requests process
- Staffing of the IT Strategic Planning Committee and the IT Advisory Board
- Administrator appointed by Director, State Chief Information Officer appointed by Governor
- CIO serves on Technology Crime Advisory Board, Cyber Security Committee, Public Safety Communications Committee, Commission on Educational Technology and Broadband Task Force

1373 FUNDING FY2016



Revenue Source	Amount*
Assessments	\$1,552,799
Other	\$207
Transfers	\$211,395
Total	\$1,764,202
	*FY 2016
Positions	11.51 FTE

Office Of CIO
Revenue Sources



STAFFING

E228 Eliminate one half-time Chief Assistant of Planning position and one full-time Special Advisor position

FY18: \$-65,798 **FY19:** \$-174,476 **FTEs:** -1.51

E230 Addition of one part-time Public Service Intern

FY18: \$24,091 **FY19:** \$32,098 **FTEs:** 0.51



COMPUTER FACILITY BUDGET #1385



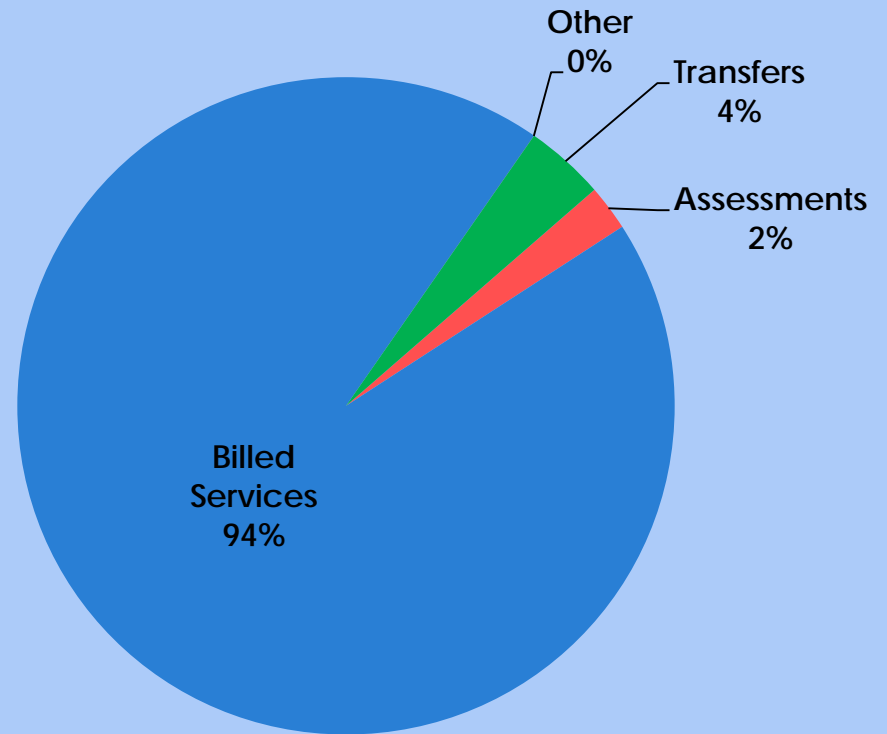
- State of Nevada Data Center operation
- Mainframe systems support
- Server hosting
- Storage management
- Web application hosting
- Email management
- Printing

1385 FUNDING FY2016



Revenue Source	Amount*
Assessments	\$300,524
Billed Services	\$12,625,871
Other	\$1,682
Transfers	\$528,544
Total	\$13,456,621
	*FY 2016
Positions	47 FTE

Computer Facility Revenue Sources



E225 Cyber Security

Cyber Security resources to protect the State's IT infrastructure and sensitive data from cyber attack

Enterprise IT Services Division

1385 Computer Facility

FY18: \$347,182

FY19: \$142,561

1386 Datacom & Engineering

FY18: \$53,852

FY19: \$ 42,909

1389 Information Security

FY18: \$844,314

FY19: \$1,190,337 FTEs: 2.00

1301 General Fund Loan

FY18: \$497,625

FY19: \$306,690

- 4-year payback

Biennial Total: \$3,425,200

- Systems Monitoring & Security Optimizing Tools
- Cyber Threat Risk Assessment & Risk Managers
- Server Protection – firewalls, security, discovery tools
- Network Protection – log manager, firewalls
- Physical Security – server cage locks



E225 Details

1385 Computer Facility

- **Security Server Advanced Software**
 - anti-malware & threat protection for physical and virtual servers
- **Barracuda Spam Firewalls**
 - protect email servers from spam, spoofing and other attacks
- **eDiscovery Software**
 - quicker access to data stored on servers to better comply with Nevada Public Records law and court subpoenas
- **Jemtech Cage Lock System**
 - physical security of servers

1386 Datacom & Network Engineering

- **Event Logging Manager**
 - manages data logs & events, automates response, notifies personnel
- **Tripwire Enterprise Console Support & Professional Services**
 - detects anomalies and changes in security configurations and automates corrections

E225 Details – cont'd

1389 Information Security

- **Staffing – One IT Professional 4 and one IT Profession 3 position**
 - to utilize new tools and provided enhanced cybersecurity services to state agencies
- **TaaSera install, training, maintenance, and monitoring service**
 - detects suspicious files for early detection and server breach prevention
- **AT&T Threat Manager CalNet**
 - threat management and intelligence
- **En Pointe Symantec Enterprise Risk Management Software**
 - layered protection to monitor, report and audit security compliance for federal security standards

E227 Microsoft Office 365

Statewide Hybrid Cloud system for email, office productivity, and intranet sharing with mobile capabilities to enhance productivity of the State workforce

Department of Administration

Biennial Total: \$2,249,693

1337 Director's Office

FY18: \$124,762

FY19: \$90,280

1385 Computer Facility

FY18: \$361,739

FY19: \$531,199 FTEs: 3.00

- Unified, shared system across State government
- Customizable to meet agency needs
- Replaces current aged and fragmented email systems
- Cloud Pilot implemented in current biennium
- Includes Dept. of Admin licensing, personnel, and vendor services
- Onboard State agencies budgeted for licensing during biennium
- Standard service for all State agencies in future biennia



E227 Details

- **Staffing – One IT Professional 4 and two IT Profession 3 positions**
 - to maintain new system with increased complexity and meet customer service expectations
 - current mail exchange maintained by 0.60 FTE
- **Contractor to assist in agency configuration**
 - additional resource to handle one time migration of agencies to new system
- **FY2018-2019 Goal**
 - successful migration of all state agencies to single statewide tenant who are willing and able to pay for O365 licensing
 - including, but not limited to, Administration, Governor's Office, Health and Human Services, Wildlife, and Agriculture
- **FY2020-2021 Goal**
 - successful migration of all state agencies to single statewide
 - cost allocated service to all state agencies

Equipment

E710 Replacement Computer Equipment
FY18: \$15,517 **FY19:** \$41,228



DATAKOM & NETWORK ENGINEERING BUDGET #1386



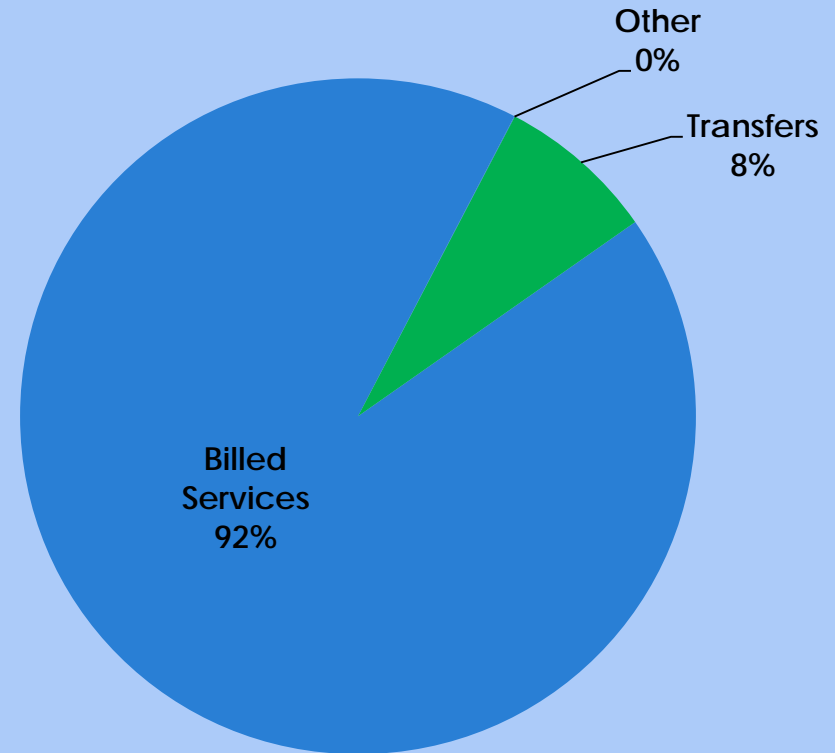
- Statewide infrastructure design and maintenance for data, VoIP, and video communications
- SilverNet wide area network (WAN) management
 - 8,500 network nodes
 - 22+ terabytes transported daily, including encrypted data for law enforcement

1386 FUNDING FY2016



Data Communication & Network Engineering Revenue Sources

Revenue Source	Amount*
Billed Services	\$4,979,745
Other	\$1,724
Transfers	\$409,851
Total	\$5,391,319
	*FY 2016
Positions	16 FTE



E226 Bigger Pipes

Enhance SilverNet bandwidth and last mile connectivity to facilitate customer usage, disaster recovery, redundancy, and infrastructure for cloud computing initiatives

Enterprise IT Services Division

Biennial Total: \$6,907,970

1386 Datacom & Engineering

FY18: \$1,562,392 FY19: \$2,288,455 FTEs: 2.00

1388 Network Transport

FY18: \$ 528,265 FY19: \$ 529,963 FTEs: 2.00

1301 General Fund Loan

FY18: \$1,998,895 FY19: \$ 0

- 4-year payback

- 10 GB connectivity North-South
- Upgrade Las Vegas internet infrastructure
- Upgrade switching infrastructure
- Expands network capacity
- Replaces and upgrades critical end-of-life equipment
- Adds personnel to design and maintain new infrastructure

E226 Details

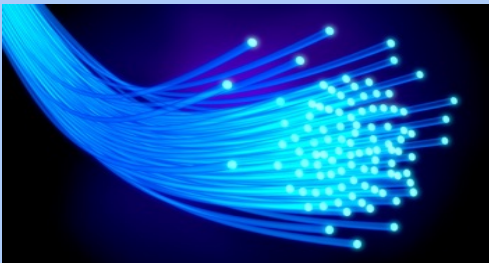
1386 Datacom & Network Engineering

- **Staffing – Two IT Professional 2 positions**
 - to maintain new equipment and maintain customer service levels for an increasing complex network with new demands
- **Fiber Optic Driver Equipment for Las Vegas**
 - high-speed fiber optic equipment for North-South connection
- **Fiber Optic Driver Equipment for Reno-Carson City**
 - high-speed fiber optic equipment for North-South connection
- **Network Replacement Equipment through-out SilverNet**
 - switches provide quicker network response times to match new “pipe speed”
- **Locking Communications Cabinets for Switch facility in Reno**
 - Physical security of network equipment for North-South connection
- **Internet Connection Upgrade for Las Vegas**
 - routers, transceivers, etc. to increase local bandwidth

E226 Details – cont'd

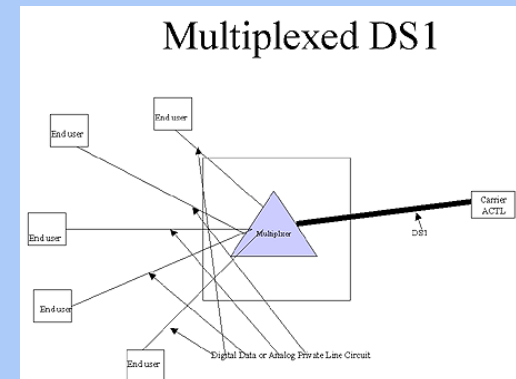
1388 Network Transportation Services

- **Staffing – Two IT Professional 2 positions**
 - to maintain new equipment and maintain customer service levels for an increasing complex network with new demands
- **Trucks, office, and field equipment**
 - for two new positions
- **Contract Labor**
 - as needed for microwave repairs and installs



Other Datacom & Engineering Enhancements

- E228** Elimination of DS1 microwave circuits no longer needed due to technology improvements
FY18: \$-2,119,461 **FY19:** \$-2,088,005



TELECOMMUNICATIONS BUDGET #1387



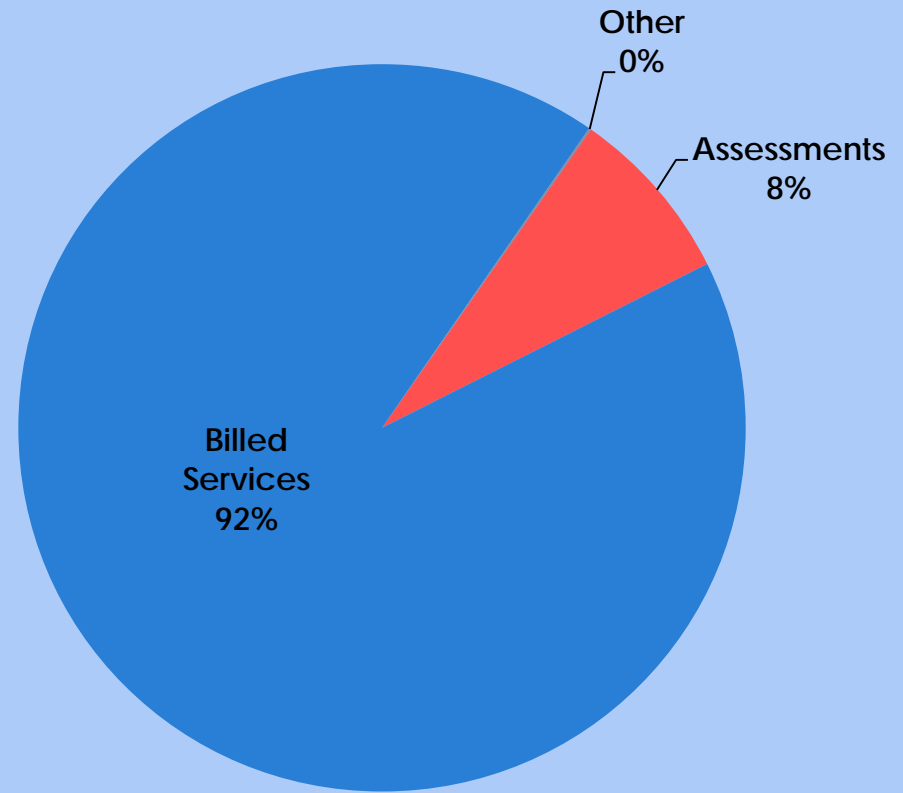
- Statewide voice transport services and telephone equipment
 - including PBX/VoIP via SilverNet and commercial phones
- Agency consultation and analysis on telecom system designs
- State phone lines, voicemail, long distance, 800 toll free service

1387 FUNDING FY2016



Telecommunications Revenue Sources

Revenue Source	Amount*
Assessments	\$272,713
Billed Services	\$3,201,440
Other	\$3,514
Total	\$3,477,667
	*FY 2016
Positions	9 FTE



Telecom Enhancements

E229 Travel & training due to base year vacancies
FY18: \$18,038 **FY19:** \$18,262

E230 Enhanced 911 for voice over IP (VOIP) for public safety in state facilities
FY18: \$168,027 **FY19:** \$42,873



NETWORK TRANSPORT SERVICES

BUDGET #1388



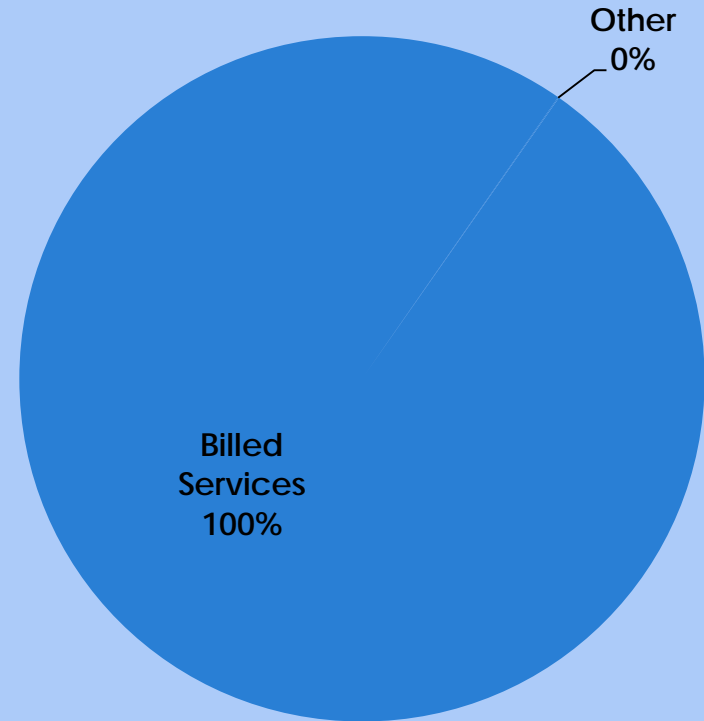
- Communication transport for federal, state, and local government public safety via microwave, fiber optics and other wireless technology
- Transport circuits for data and PBX/VoIP services to other EITS units
- Communication towers, including hosting other agency equipment

1388 FUNDING FY2016



Network Transport Services Revenue Sources

Revenue Source	Amount*
Billed Services	\$3,946,349
Other	\$1,704
Total	\$3,948,053
	*FY 2016
Positions	13 FTE



Network Transport Equipment

- E710** Replacement Computer Equipment
FY18: \$13,484 **FY19:** \$3,564

- E711** Replacement Emergency Generators (12)
FY18: \$279,707 **FY19:** \$0

- E712** Replacement Battery Pack at Hickison Summit (Lander County)
FY18: \$6,067 **FY19:** \$59,083

- E713** Replacement Battery Pack at Maggie Peak (Eureka County)
FY18: \$17,476 **FY19:** \$170,205

- E714** Replacement Vehicles (2 service trucks)
FY18: \$41,246 **FY19:** \$56,776

- E720** New Equipment – controllers & card readers for 39 microwave sites
FY18: \$6,317 **FY19:** \$61,520

INFORMATION SECURITY BUDGET #1389



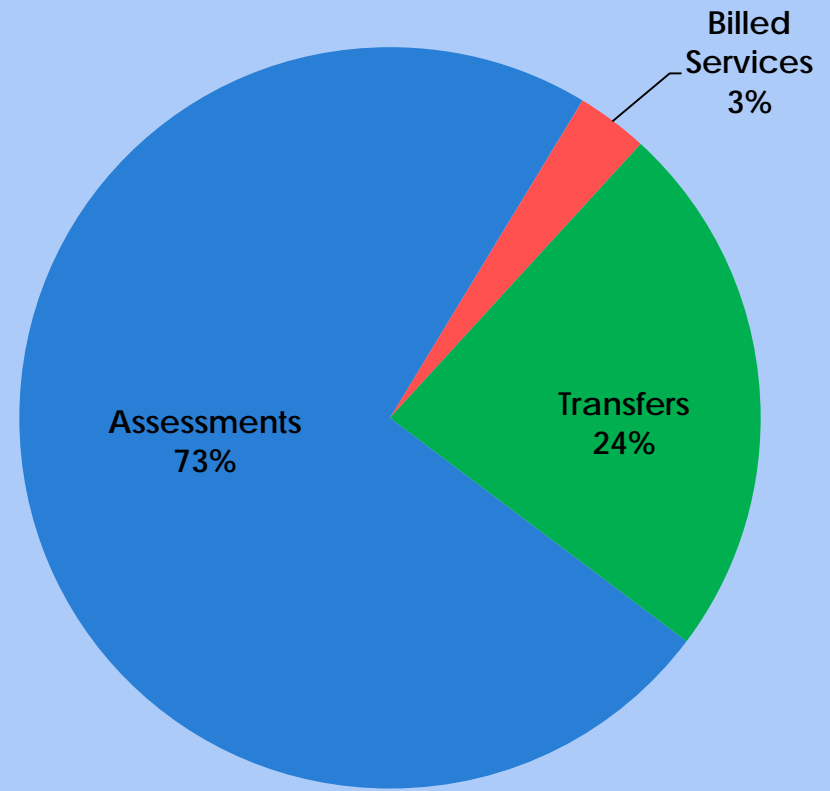
- Office of Information Security (OIS) establishes and maintains the statewide vision, strategy, and program to protect information assets and technology
- Oversight of comprehensive state information security program for all Executive Branch agencies
 - continuous monitoring, vulnerability scanning, focus assessment, security incident response coordination

1389 FUNDING FY2016



Security Revenue Sources

Revenue Source	Amount*
Assessments	\$1,824,401
Billed Services	\$77,546
Transfers	\$583,486
Total	\$2,485,433
	*FY 2016
Positions	11 FTE



Equipment

E710 Replacement Computer Equipment
FY18: \$10,833 **FY19:** \$5,596





"That's all Folks!"