

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(G.S. 143-34.1)

Agency: Information Technology Services **Division:** Telecommunications Services

Budget Code: 74660 **Center Title:** TS PBX/Shared Services **Center Number:** 7224

***** Position Information *****

Proposed Classification: Network Specialists **Proposed Salary Grade:** N/A

Salary Range: \$48,425 - \$100,298 **Proposed Effective Date:** Jan. 1, 2007

Number of Positions: 3

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$ 5,360,783	\$ 304,278 (annualized)
Receipts	<u>\$ 5,360,783</u>	<u>\$ 304,278</u>
Appropriation	\$ -0-	\$ -0-

Funding Source(s): *Telecommunications Services billings*

Justification for Position (including description of duties and responsibilities):

Three positions are being requested that require skilled technical support to design, implement and manage the increasing complexity of an integrated voice and data converged infrastructure. The rapid growth in the enterprise voice services sector is the result of widening agency adoption of advanced self service applications. These applications require additional personnel to manage a rapidly growing base of enterprise voice services necessary to support them. Projected growth rates are as follows:

- ☐ Managed PBX and Messaging and Collaboration services growth is projected to exceed 12% for FY 06/07.
- ☐ Enterprise IP Telephony services growth is projected to exceed 85% for FY 06/07.
- ☐ Advanced Voice Application services is projected to grow by a minimum of 252% in FY 06/07.

Expanded growth is driven by firm requests from DOR, DHHS, DOT, and ESC.

Description of Work:

The primary purpose of these positions will be to develop and prepare design specifications for PBX and voice response units to meet state agencies operational commitments. Duties include front end review of the design of the telecommunications infrastructure for major renovations, new construction and large leased facilities. These positions resolve issues between architects, engineers, building owners, telephone service providers and state contractors for IT telephony services. These positions also provide technical assistance to clients relative to entrance facility needs for their communications through engineering, analysis and specification of facility systems.

Statutory Reference for Request

Presentation to be made by
David Rossi, CFO

Title

Agency Head Signature

State Budget Officer Signature

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11/28

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(G.S. 143-34.1)

Agency: Information Technology Services

Division: Telecommunications Services

Budget Code: 74660 Center Title: TS LAN Support

Center Number: 7224

***** Position Information *****

Proposed Classification: Network Specialist Proposed Salary Grade: N/A

Salary Range: \$48,425 - \$100,278

Proposed Effective Date: Jan. 1, 2007

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$ 1,005,091	\$ 94,538 (annualized)
Receipts	<u>\$ 1,005,091</u>	<u>\$ 94,538</u>
Appropriation	\$ -0-	\$ -0-

Funding Source(s): *Telecommunications Services billings*

Justification for Position (including description of duties and responsibilities):

One position is needed at the "specialist" (advanced) level to support the operational functions of LAN services being provided to NC Consolidated agencies. The need for this position is being driven by Phase 2 of the State's IT Consolidation Project, CHAPS, and Wireless Projects.

Description of Work:

This position will be administratively located under the ITS Telecommunications Services "Statewide Local Area Network (LAN) Section". This section provides all service delivery and service support, including efforts to identify, plan and deliver the services that the business and the customer needs. Additionally, this section provides five service support processes: incident, problem, change, release and configuration management functions that comprise ITIL (Information Technology Infrastructure Library) Service Support. This position specifically will be responsible for all IT networking and security infrastructure, providing leadership, mentoring and support to technicians and analysts ensuring service levels are met.

Statutory Reference for Request

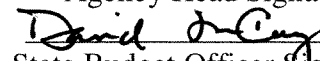
Presentation to be made by

David Rossi, CFO

Title



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Office of State Budget and Management
Establish New, Receipt-Supported Positions
(G.S. 143-34.1)

Agency: Information Technology Services

Division: Telecommunications Services

Budget Code: 74660 Center Title: TS LAN Support

Center Number: 7224

*** Position Information ***

Proposed Classification: Network Analyst Proposed Salary Grade: N/A

Salary Range: \$40,500 - \$90,000

Proposed Effective Date: Jan. 1, 2007

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$ 1,005,091	\$ 75,024 (annualized)
Receipts	<u>\$ 1,005,091</u>	<u>\$ 75,024</u>
Appropriation	\$ -0-	\$ -0-

Funding Source(s): *Telecommunications Services billings*

Justification for Position (including description of duties and responsibilities):

One position is needed at the "analyst" (second tier) level to support the operational functions of LAN services being provided to NC Consolidated agencies. The need for this position is being driven by Phase 2 of the State's IT Consolidation Project, CHAPS, and Wireless Projects.

Description of Work:

This position will be administratively located under the ITS Telecommunications Services "Statewide Local Area Network (LAN) Section". This section provides all service delivery and service support, including efforts to identify, plan and deliver the services that the business and the customer needs. Additionally, this section provides five service support processes: incident, problem, change, release and configuration management functions that comprise ITIL (Information Technology Infrastructure Library) Service Support.

Statutory Reference for Request

Presentation to be made by

David Rossi, CFO

Title

George Baker

Agency Head Signature

David J. Curry
State Budget Officer Signature

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11/24

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(G.S. 143-34.1)

Agency: Information Technology Services Division: Telecommunications Services

Budget Code: 74660 Center Title: TS – Video Services Center Number: 7224

***** Position Information *****

Proposed Classification: Network Analyst Proposed Salary Grade: N/A

Salary Range: \$40,500 - \$90,000 Proposed Effective Date: Jan. 1, 2007

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$ 2,269,907	\$ 84,207 (annualized)
Receipts	<u>\$ 2,269,907</u>	<u>\$ 84,207</u>
Appropriation	\$ -0-	\$ -0-

Funding Source(s): *Telecommunications Services billings*

Justification for Position (including description of duties and responsibilities):

One position is needed at the “analyst” level to support IP Video Services extensive growth (current year growth @ 45%, last year @ 30%); and Web Conferencing services which has seen a substantial growth in the last six months of approximately 300%.

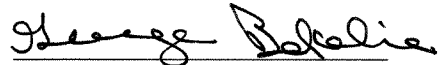
Description of Work:

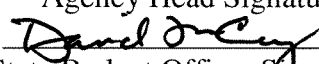
This position will be responsible for the conversion of NC High Schools over to IP Video, and the growth of the new videoconferencing sites. Specific responsibilities will include engineering and planning functions for video applications and their associated support systems. These systems include video application software and hardware, Windows 2003 servers, compliance to national standards, and interoperation with existing video platforms. This position will also support requests for moves, adds and changes (MAC) to support video systems that support teleconferencing, distance learning, streaming videos, web-conferencing and the integration of other data and audio applications. This position will design, configure, and optimize the statewide video applications to ensure optimum efficiency and performance.

Statutory Reference for Request

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David Rossi, CFO

Title



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11/25

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(G.S. 143-34.1)

Agency: Information Technology Services Division: Telecommunications Services

Budget Code: 74660 Center Title: TS – Video Services Center Number: 7224

***** Position Information *****

Proposed Classification: Network Specialist Proposed Salary Grade: N/A

Salary Range: \$48,425 - \$100,278 Proposed Effective Date: Jan. 1, 2007

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$ 2,269,907	\$ 95,686 (annualized)
Receipts	<u>\$ 2,269,907</u>	<u>\$ 95,686</u>
Appropriation	\$ -0-	\$ -0-

Funding Source(s): *Telecommunications Services billings*

Justification for Position (including description of duties and responsibilities):

One position is needed at the “specialist” level to support IP Video Service extensive growth (current year @ 45%, last year @ 30%); and Web Conferencing services, which has seen a substantial growth in the last six months of approximately 300%.

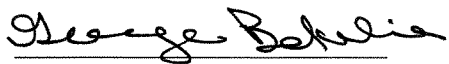
Description of Work:

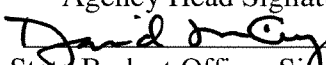
This position will be responsible for the conversion of NC High Schools over to IP Video, and the growth of the new videoconferencing sites. Specific responsibilities will include engineering and planning functions for video applications and their associated support systems. These systems include video application software and hardware, Windows 2003 servers, compliance to national standards, and interoperation with existing video platforms. This position will also support requests for moves, adds and changes (MAC) to support video systems that support teleconferencing, distance learning, streaming videos, web-conferencing and the integration of other data and audio applications. This position will design, configure, and optimize the statewide video applications to ensure optimum efficiency and performance.

Statutory Reference for Request

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11/26

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(G.S. 143-34.1)

Agency: Information Technology Services

Division: Telecommunications Services

Budget Code: 74660 Center Title: TS -Enterprise System Mgmt.

Center Number: 7224

***** Position Information *****

Proposed Classification: Network Analyst Proposed Salary Grade: N/A

Salary Range: \$40,500 - \$90,000

Proposed Effective Date: Jan. 1, 2007

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$ 446,981	\$ 95,686 (annualized)
Receipts	<u>\$ 446,981</u>	<u>\$ 95,686</u>
Appropriation	\$ -0-	\$ -0-

Funding Source(s): *Telecommunications Services billings*

Justification for Position (including description of duties and responsibilities):

This position request is being driven by the need to expand monitoring devices and alert types to support LAN and Voice Services growth, SLM (Service Level Mgmt.), IPS/MARS, and Asset Management.

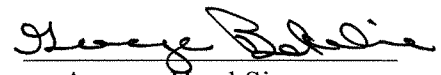
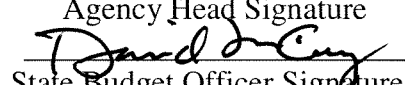
Description of Work:

Duties for this position will involve the analysis, design, implementation and administration of systems performing network management, identity management, asset management and service level management. Duties also will involve providing technical leadership for resolution of system problems and for implementation of moves, adds and changes to network management, asset management, configuration management, identity management and service level management systems supporting the NC Integrated Information Network. This position will provide project management, to include planning and guidance of projects from start to finish and generation of project documentation, for design and implementation of network management solutions.

Statutory Reference for Request

Presentation to be made by
David Rossi, CFO

Title


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11/28

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(G.S. 143-34.1)

Agency: Information Technology Services Division: IT Fund

Budget Code: 24667 Center Title: Strategic Initiatives Center Number: 2730

*** Position Information ***

Proposed Classification Bus and Tech Application Analyst Proposed Salary Grade: NG

Salary Range: \$ 39,816-91,838 Proposed Effective Date: 01/15/07

Number of Positions: 3

	<u>Center Authorized Budget</u> <u>FY06-07</u>	<u>Current Request (See Note)</u>
Total Budget	\$ 2,466,682	\$ 253,439 (annualized)
Receipts	\$ 2,466,682	\$ 253,439
Appropriation	\$ -0-	\$ -0-

NOTE: Current request is containable within current FY06-07 budget.

Funding Source(s): Funds will be transferred from Purchased Services budgeted line item within Center budgets. Positions will be recruited immediately to assist in enterprise IT Asset Management discovery and requirements phases scheduled to start in January 2007.

Justification for Position (including description of duties and responsibilities): These positions would be used in the Strategic Initiatives Office of ITS to assist in the eventual implementation of IT Asset Management (ITAM) at ITS and across all state agencies. ITAM is one of the State CIO's strategic initiatives and supports the goals of SB-991 by providing a method to improve the capability to inventory and analyze hardware, software, and applications assets. The proposed position will interface with agency IT staffs, vendor software and implementation personnel, and ITS technical and support professionals to roll-out the selected IT solution across the enterprise using a phased approach.

Description of Work: The positions will provide high-level project management work involving planning and coordination of implementation activities associated with the phased rollout of ITAM in all state agencies. The positions will work with assigned focal points to ensure timely implementation of ITAM for agency IT assets including hardware, software, contracts, and applications. Positions will also interface with ITS hosting and network staff to ensure agency needs are met to enable seamless integration of ITAM with the agency's IT environment. Will also develop processes for implementation and maintenance to allow for constant changes in dynamic environments. Contact will involve multiple agencies and cross-functional interaction between agencies. Job scope will involve significant risk to the State in areas of viability of service, public perception, business continuity and monetary cost.

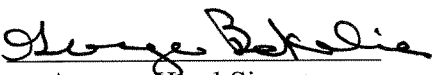
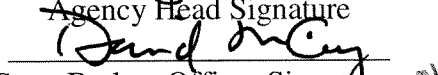
Statutory Reference for Request

NONE

Presentation to be made by

David Rossi, CFO

Title


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