

State of Alaska FY2011 Governor's Operating Budget

Department of Education and Early Development Information Services Component Budget Summary

Component: Information Services

Contribution to Department's Mission

To facilitate delivery of all departmental programs by providing information technology support services.

Key Component Challenges

The department continues to upgrade its aging technology and infrastructure. Key to this effort is recruiting and retaining experienced IT staff in web, database, applications development and network services. Inadequate IT human resources continue to challenge the department's capacity to carry out normal business needs while also implementing mandated statewide Enterprise Solutions.

While the department continues to work on developing a robust development and test environment built upon Virtual Machine technology, the need remains for a comprehensive wireless solution that provides network access from all conference rooms and work areas. The current deployment consists of one wireless access point at some locations and none in others, with different hardware and network configurations at each location. This needs to be standardized so that department employees can obtain wireless connectivity from any location without having to reconfigure their network settings.

Priority Program: Education Foundation & Accountability

Significant Changes in Results to be Delivered in FY2011

The Statewide Longitudinal Data System will provide Statewide Interoperability Framework (SIF) for school districts and include vertical reporting capabilities to the state Department of Education and Early Development. The department will deploy a new internet website to facilitate ease of navigation and searching for customers, and is working toward a combined Disaster Recovery/Continuity of Operations Plan (DR/COOP) with failover to a remote Fairbanks site utilizing and expanding a Storage Area Network (SAN) and Virtual Machine (VM) technologies.

Major Component Accomplishments in 2009

- Maintained IT services even though the department experienced a severe loss of turnover in IT staff.
- Acquired new technical staff to assist in updating aging infrastructure and applications.
- Deployed a new service request system (TrackIT!) as the department helpdesk solution.
- Migrated the Teacher Certification Imaging System from an optical jukebox to a hard disk based system with superior search capability, data entry, and overall improved performance.
- Migrated the Alaska Student ID System (ASIS) from old hardware and software technology to new, secure, current hardware and software platforms.
- Upgraded the department to the Microsoft Office 2007 product suite.
- Deployed a department Terminal Services environment for Juneau, Anchorage and Fairbanks office staff.
- Upgraded several domain controllers from Microsoft Windows 2000, to current technology for the EED Active Directory Domains.
- Migrated all department staff from insecure Mainframe access software to enterprise standard, secure, BlueZone.

- Deployed Science on a Sphere museum exhibit at the Alaska State Museum in Juneau. This multi-media, multi-dimensional exhibit was a gift from NOAA to better educate the people of Alaska on earth science and environment

Priority Program: Education Foundation & Accountability

Statutory and Regulatory Authority

AS 14.07.010-030

Contact Information
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**Information Services
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	472.0	611.4	628.3
72000 Travel	15.7	5.2	5.2
73000 Services	62.9	39.1	22.2
74000 Commodities	32.4	3.2	3.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	583.0	658.9	658.9
Funding Sources:			
1004 General Fund Receipts	217.9	230.8	230.8
1007 Inter-Agency Receipts	365.1	428.1	428.1
Funding Totals	583.0	658.9	658.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	365.1	0.0	0.0	428.1	428.1
Restricted Total		365.1	0.0	0.0	428.1	428.1
Total Estimated Revenues		365.1	0.0	0.0	428.1	428.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	230.8	0.0	428.1	658.9
FY2011 Governor	230.8	0.0	428.1	658.9

**Information Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	6	6	Annual Salaries	436,726
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	210,953
			<i>Less 2.99% Vacancy Factor</i>	(19,379)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	628,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	0	0	2	0	2
Data Processing Mgr I	0	0	1	0	1
Division Director	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Totals	0	0	6	0	6

Component Detail All Funds
Department of Education and Early Development

Component: Information Services (2148)
RDU: Education Support Services (400)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	472.0	578.2	578.2	611.4	628.3	16.9	2.8%
72000 Travel	15.7	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	62.9	52.6	52.6	39.1	22.2	-16.9	-43.2%
74000 Commodities	32.4	8.2	8.2	3.2	3.2	0.0	0.0%
75000 Capital Outlay	0.0	14.7	14.7	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	583.0	658.9	658.9	658.9	658.9	0.0	0.0%
Fund Sources:							
1004 Gen Fund	217.9	230.8	230.8	230.8	230.8	0.0	0.0%
1007 I/A Rcpts	365.1	428.1	428.1	428.1	428.1	0.0	0.0%
General Funds	217.9	230.8	230.8	230.8	230.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	365.1	428.1	428.1	428.1	428.1	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Information Services (2148)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
1004 Gen Fund		230.8										
1007 I/A Rcpts		428.1										
Subtotal		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 0500121 Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	33.2	0.0	-13.5	-5.0	-14.7	0.0	0.0	0	0	0
This line item transfer moves authorization from the contractual, commodities and equipment to reflect anticipated expenditures in the personal services. The increase in personal services is due to adjusting positions to reflect workloads.												
Subtotal		658.9	611.4	5.2	39.1	3.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the personal services vacancy factor.												
Totals		658.9	628.3	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2011 Governor (7749)
Component: Information Services (2148)
RDU: Education Support Services (400)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1762	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20C / D	12.0		65,156	0	0	32,862	98,018	98,018
05-7703	Micro/Network Spec I	FT	A	GP	Juneau	2A	18A / B	12.0		52,331	0	0	28,636	80,967	0
05-7718	Data Processing Mgr I	FT	A	SS	Juneau	2A	22K / L	12.0		92,430	0	0	41,496	133,926	0
05-7720	Division Director	FT	A	SS	Juneau	2A	27J / K	12.0		116,592	0	0	48,857	165,449	124,335
05-7724	Micro/Network Tech II	FT	A	GP	Juneau	2A	16C / D	12.0		49,196	0	0	27,603	76,799	0
21-3058	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20A / B	12.0		61,021	0	0	31,499	92,520	0

				Total Salary Costs:	436,726
				Total COLA:	0
				Total Premium Pay::	0
				Total Benefits:	210,953
				Total Pre-Vacancy:	647,679
				Minus Vacancy Adjustment of 2.99%:	(19,379)
				Total Post-Vacancy:	628,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	628,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	222,352	215,700	34.33%
1007 Inter-Agency Receipts	425,327	412,600	65.67%
Total PCN Funding:	647,679	628,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Information Services (2148)
RDU: Education Support Services (400)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		15.7	5.2	5.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			15.7	5.2	5.2
72111	Airfare (Instate Employee)	Staff travel costs for assistance to outlying offices.	6.4	1.2	1.2
72112	Surface Transport (Instate Employee)	Rental cars and other surface transportation expenses.	1.5	0.5	0.5
72113	Lodging (Instate Employee)	Staff lodging expenses while traveling on state business.	1.8	1.0	1.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while in travel status.	2.0	0.5	0.5
72411	Airfare (Out of state Emp)	Staff travel for professional development and training.	1.6	0.9	0.9
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other expenses for staff while traveling on state business.	0.1	0.1	0.1
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff traveling on state business.	1.7	0.6	0.6
72414	Meals & Incidentals (Out of state Emp)	Out of state meal & incidental expenses for staff traveling on state business.	0.6	0.4	0.4

Line Item Detail
Department of Education and Early Development
Services

Component: Information Services (2148)
RDU: Education Support Services (400)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			62.9	39.1	22.2
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				62.9	39.1	22.2
73002	Interagency Services	Admin - Core Services	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	9.8	16.5	9.8
73026	Training/Conferences		Registration fees for conferences and tuition for staff development courses.	3.2	6.0	2.7
73029	Memberships		Membership dues for professional organizations and for educational discounts for computer software.	12.5	7.0	6.5
73152	IT Consulting		Professional services contracts for information technology projects.	0.9	2.0	0.9
73154	Software Licensing		Software licensing.	2.3	7.6	2.3
73155	Software Maintenance		Software maintenance agreements.	21.7	0.0	0.0
73401	Long Distance		Long distance telephone/communication charges.	5.9	0.0	0.0
73403	Data/Network		Telecommunications / data network charges	2.5	0.0	0.0
73404	Cellular Phones		Cell phone charges and network access for communication devices.	3.4	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Minor repair and maintenance.	0.7	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Information Services (2148)
RDU: Education Support Services (400)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		32.4	3.2	3.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			32.4	3.2	3.2
74222	Books And Educational	Reference books and educational materials.	0.0	0.2	0.2
74226	Equipment & Furniture	Equipment, furniture and replacement costs for offices.	1.2	0.0	0.0
74229	Business Supplies	Office supplies.	1.4	3.0	3.0
74233	Info Technology Equip	Data processing supplies for printers, diskettes, backup tapes, etc.	29.8	0.0	0.0
74236	Subscriptions	Information technology subscriptions for technical assistance.	0.0	0.0	0.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Information Services (2148)
RDU: Education Support Services (400)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	0.0
75830	Info Technology	Purchase of replacement computer equipment including servers and PC upgrades.	0.0	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Information Services (2148)
RDU: Education Support Services (400)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	365.1	428.1	428.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59050	Education Receipts are collected from divisions in the department for support from information services.	Department-wide	Department-wide	11100	365.1	428.1	428.1

Estimated Interagency Receipts by Division

Education Support Services \$31.9
 Teaching & Learning Support \$283.8
 Professional Teaching Practices Commission \$4.0
 Alaska State Council on the Arts \$9.9
 Mt. Edgecumbe High School \$26.2
 Libraries, Archives and Museums \$72.3

Total \$428.1

Inter-Agency Services
Department of Education and Early Development

Component: Information Services (2148)
RDU: Education Support Services (400)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>	
73002	Interagency Services	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	9.8	16.5	9.8
73002 Interagency Services subtotal:				9.8	16.5	9.8	
Information Services total:				9.8	16.5	9.8	
Grand Total:				9.8	16.5	9.8	