

# **State of Alaska FY2017 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.

**Major Component Accomplishments in 2015**

- Upgraded the Department of Education & Early Development's (DEED) infrastructure servers to Microsoft Server 2012;
- Implemented wireless network throughout the DEED Goldbelt spaces;
- Redesigned DEED's website to the department's new look and feel format;
- Implementation and modification of the CSA Security to new McAfee host intrusion prevention (HIPS), modification completed;
- Completed the ANSWERS Statewide Longitudinal Data System (SLDA) development;
- The Alaska Commission on Postsecondary Education (ACPE) completed migrating the loan services system from the State of Alaska Mainframe on to .NET;
- ACPE implemented a mobile friendly website that improved the internet search engine rankings, provides a better experience, and a quicker response time for customers; and,
- ACPE implemented a Firewall 1-to-1 NAT, which reduced public facing address to tighten security

**Key Component Challenges**

Information Technology challenges include improving and extending information services to better serve the department, stakeholders and customers. The following areas comprise the division's largest efforts:

- Recruit and retain experienced Information Technology staff in database, applications development, and network services;
- Leverage technology to meet changing federal and state legislation applicable to agency programs;
- Securely and sufficiently support the use of mobile devices on DEED and state networks;
- Maintain existing custom solutions. Some of the solutions are older and need to be reworked to meet ongoing changing business requirements and technology;
- Migrate existing Cold Fusion applications to more advanced programs;
- Compliance of Statewide Information Security Policies mandated by the Department of Administration;
- Ensuring public content and web applications are designed in a mobile-first design that ensures users have good access, regardless of the device they are accessing DEED content from; and,
- Balancing the demands of existing staff that have full workloads with new statewide initiatives and priorities.

**Significant Changes in Results to be Delivered in FY2017**

Finalize the planning, design, and implementation of the new State Libraries Archives and Museums (SLAM) building's network infrastructure.

**Statutory and Regulatory Authority**

AS 14.07.010-030

**Contact Information**

**Contact:** Heidi Teshner, Administrative Services Director

**Phone:** (907) 465-2875

**Fax:** (907) 465-3452

**E-mail:** heidi.teshner@alaska.gov

Information Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	582,746
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	316,161
			<i>Less 2.99% Vacancy Factor</i>	(26,907)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>872,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Database Specialist II	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	1	0	0	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>7</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	640.4	934.2	934.2	865.8	872.0	6.2	0.7%
72000 Travel	5.5	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	66.6	118.4	118.4	186.8	180.6	-6.2	-3.3%
74000 Commodities	58.9	8.2	8.2	8.2	8.2	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	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%
<b>Totals</b>	<b>771.4</b>	<b>1,072.0</b>	<b>1,072.0</b>	<b>1,072.0</b>	<b>1,072.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	203.1	312.8	312.8	312.8	312.8	0.0	0.0%
1007I/A Rcpts (Other)	568.3	759.2	759.2	759.2	759.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>203.1</b>	<b>312.8</b>	<b>312.8</b>	<b>312.8</b>	<b>312.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>568.3</b>	<b>759.2</b>	<b>759.2</b>	<b>759.2</b>	<b>759.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	7	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund		312.8										
1007 I/A Rcpts		759.2										
<b>Subtotal</b>		<b>1,072.0</b>	<b>934.2</b>	<b>5.2</b>	<b>118.4</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-68.4	0.0	68.4	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines.												
<b>Subtotal</b>		<b>1,072.0</b>	<b>865.8</b>	<b>5.2</b>	<b>186.8</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Align Authority to Comply With Vacancy Factor Guidelines</b>												
LIT		0.0	6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
SalAdj		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
SalAdj		-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
Cost of living adjustment for certain bargaining units: \$19.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$12.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.4												
<b>Totals</b>		<b>1,072.0</b>	<b>872.0</b>	<b>5.2</b>	<b>180.6</b>	<b>8.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2017 Governor (12995)  
**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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1762	Database Specialist II	FT	A	GP	Juneau	205	21E / F	12.0		84,573	0	0	45,755	130,328	56,825
05-7703	Micro/Network Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		77,940	0	0	43,485	121,425	55,358
05-7718	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		93,933	0	0	48,482	142,415	44,647
05-7720	Data Processing Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		102,084	0	0	51,271	153,355	153,355
05-7724	Micro/Network Spec I	FT	A	GP	Juneau	205	18J / K	12.0		77,684	0	0	43,397	121,081	0
05-8727	Analyst/Programmer III	FT	A	GG	Juneau	205	18A / B	12.0		62,340	0	0	38,147	100,487	0
21-3058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	12.0		84,192	0	0	45,624	129,816	0

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	7	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	7	0	0

**Total Component Months:** 84.0

<b>Total Salary Costs:</b>	582,746
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	316,161
<b>Total Pre-Vacancy:</b>	898,907
<b>Minus Vacancy Adjustment of 2.99%:</b>	(26,907)
<b>Total Post-Vacancy:</b>	872,000
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	872,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	310,185	300,900	34.51%
1007 Interagency Receipts	588,722	571,100	65.49%
<b>Total PCN Funding:</b>	<b>898,907</b>	<b>872,000</b>	<b>100.00%</b>

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		5.5	5.2	5.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>5.5</b>	<b>5.2</b>	<b>5.2</b>
72111	Airfare (Instate Employee)	Staff travel costs for assistance to outlying offices.	1.1	1.5	1.5
72112	Surface Transport (Instate Employee)	Rental cars and other surface transportation expenses.	0.2	0.5	0.5
72113	Lodging (Instate Employee)	Staff lodging expenses while traveling on state business.	0.6	0.6	0.6
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while in travel status.	0.3	0.5	0.5
72411	Airfare (Out of state Emp)	Staff travel for professional development and training.	0.6	0.6	0.6
72412	Surface Transport (Out of state Emp)	Out-of-state rental car charges and other expenses for staff while traveling on state business.	0.0	0.2	0.2
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff traveling on state business.	0.0	0.8	0.8
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meal and incidental expenses for staff traveling on state business.	0.5	0.5	0.5
72700	Moving Costs		2.2	0.0	0.0



**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		66.6	186.8	180.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>66.6</b>	<b>186.8</b>	<b>180.6</b>
73026		Training/Conferences	0.0	20.0	20.0
		Registration fees for conferences and tuition for staff development courses.			
73029		Memberships	0.0	2.0	2.0
		Membership dues for professional organizations and for educational discounts for computer software.			
73152		IT Consulting	0.0	30.0	30.0
		Professional services contracts for information technology projects.			
73153		IT Equipment Leases	13.9	25.0	25.0
		IT equipment replacement			
73154		Software Licensing	11.9	35.3	29.1
		Software licensing.			
73155		Software Maintenance	3.0	10.0	10.0
		Software maintenance agreements.			
73225		Delivery Services	0.0	1.5	1.5
		Freight, courier, and postage costs.			
73401		Long Distance	0.9	4.0	4.0
		Long distance telephone/communication charges.			
73404		Cellular Phones	1.6	3.0	3.0
		Cell phone charges and network access for communication devices.			
73650		Struc/Infstruct/Land	7.4	5.0	5.0
		Equipment repairs and maintenance			
73753		Program Mgmt/Consult	9.6	25.0	25.0
		Consulting and program management contracts to support information technology division.			
73806	IT-Telecommunication	DOA ETS	17.7	25.0	25.0
		RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX, AKPAY, ALDER, AKSAS and IRIS			
73815	Financial	Finance	0.6	1.0	1.0
		Financial services.			

**Line Item Detail**  
**Department of Education and Early Development**  
**Commodities**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		58.9	8.2	8.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>58.9</b>	<b>8.2</b>	<b>8.2</b>
74229	Business Supplies	Office supplies.	0.1	0.2	0.2
74233	Info Technology Equip	Data processing supplies for printers, diskettes, backup tapes, etc.	58.0	8.0	8.0
74236	Subscriptions		0.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>6.0</b>	<b>6.0</b>
75830	Info Technology	Information technology equipment purchases.	0.0	6.0	6.0

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				568.3	759.2	759.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59050	Education	Department-wide	05457331	11100	568.3	759.2	759.2
	Receipts are collected from divisions in the department for support for departmental Information Services.						

Estimated Interagency Receipts by Component

- School Finance & Facilities \$26.5
- Student & School Achievement \$511.7
- Child Nutrition Services \$30.1
- Teacher Certification \$19.7
- State System of Support \$23.2
- Early Learning Coordination \$10.3
- Professional Teaching Practices Commission \$4.7
- Alaska State Council on the Arts \$11.8
- Mt. Edgecumbe High School \$31.4
- Library Operations \$34.2
- Archives \$7.9
- Museums \$47.7
  
- Total \$759.5

**Interagency Services**  
**Department of Education and Early Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX, AKPAY, ALDER, AKSAS and IRIS	Inter-dept	DOA ETS	17.7	25.0	25.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>17.7</b>	<b>25.0</b>	<b>25.0</b>
73815	Financial	Financial services.	Inter-dept	Finance	0.6	1.0	1.0
				<b>73815 Financial subtotal:</b>	<b>0.6</b>	<b>1.0</b>	<b>1.0</b>
				<b>Information Services total:</b>	<b>18.3</b>	<b>26.0</b>	<b>26.0</b>
				<b>Grand Total:</b>	<b>18.3</b>	<b>26.0</b>	<b>26.0</b>