

State of Alaska FY2020 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 2018

- Network Virtualization software upgrade from 6.0 to 6.5;
- Helpdesk management software retired and helpdesk system migrated to the Office of Information Technology (OIT) centralized service;
- Windows 10 and Office 2016 testing complete and transition to production begun;
- Department of Education and Early Development (DEED) backbone switches replaced and failover equipment installed as part of high availability and disaster planning;
- Teleconference equipment upgrades deployed in all Michael Burns Building conference rooms;
- Alaska State Council on the Arts (ASCA) server hardware and software upgrades to Windows 2016;
- Website standardization and updates to current templates;
- DEED staff accessibility training;
- DEED website updates for responsive design and WCAG 2.0 AA requirements;
- Hands on Application design and deployment for the Library Archives Museums (LAM) exhibit checkout system for Alaska schools;
- Development work for the ASCA Digital Art Catalog;
- Develop profile software improvements to allow better coordination and interactions between DEED and school districts;
- Cold Fusion migration for the Division of Libraries, Archives and Museums (LAM) collection of Alaska historical periodicals;
- Application updates and cold fusion replacement of the DEED testing results systems including the state assessments system Performance Evaluation for Alaska Schools (PEAKS);
- Successful updates and rollout of Federal and State reports (PEAKS, EdFacts, Report Card, SPED, DevProfile);
- Every Student Succeeds Act (ESSA) project development and rollout of the System for School Success applications and websites;
- Teacher Certification payment system updated for payment card industry (PCI) compliance;
- Migration of internal application servers from Windows 2008 to Windows Server 2016;
- PCI audits performed for all DEED, Juneau and Sitka locations;
- Fire suppression remediation is in progress at the Father Andrew P. Kashevaroff (APK) Building in Juneau;
- Deployment of APK archival backup solutions;
- Rewrite of DEED's form management system in .Net;
- APK Computer inventory and tracking system consolidated into DEED maintained standard;
- Deployment of additional LAM exhibits at the APK location (Wonder Wall); and,
- Collaboration and Successful deployment with the US Forest Service for the Agents of Discovery scavenger hunt app for the Museum collections.

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 biggest challenges:

- 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 and OIT, as well as compliance with the Family Educational Rights and Privacy Act (FERPA), Child Online Protection Act (COPA), Section 508 Compliance, Personally identifiable information (PII), and PCI Security Standards;
- Meet annual statistical report deadlines for both federal and state stakeholders; and,
- Balance the demands of existing staff that have full workloads with new statewide initiatives and priorities.

Significant Changes in Results to be Delivered in FY2020

- Finalize Server 2016, Windows 10 service updates, and Microsoft Office 2019 evaluation, testing, and deployment;
- Deployment of additional digital exhibits for APK Building and State Museum visitors;
- Implementation of services to normalize data quality across systems;
- Upgrade legacy applications to supported platforms; and,
- Continue implementation of the structural IT organizational changes as part of the statewide initiative to increase efficiency and decrease costs.

Statutory and Regulatory Authority

AS 14.07.010-030

Contact Information
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Information Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	3	4	Annual Salaries	250,971
Part-time	0	0	COLA	10,116
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	160,195
			<i>Less 2.01% Vacancy Factor</i>	(8,482)
			Lump Sum Premium Pay	0
Totals	3	4	Total Personal Services	412,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Database Specialist II	0	0	1	0	1
Totals	0	0	4	0	4

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	299.8	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	1.4	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	463.5	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Commodities	44.2	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	0.0	0.0	0.0	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	808.9	0.0	0.0	0.0	0.0	0.0 0.0%	
Fund Sources:							
1004 Gen Fund (UGF)	268.4	0.0	0.0	0.0	0.0	0.0 0.0%	
1007 I/A Rcpts (Other)	540.5	0.0	0.0	0.0	0.0	0.0 0.0%	
Unrestricted General (UGF)	268.4	0.0	0.0	0.0	0.0	0.0 0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Other Funds	540.5	0.0	0.0	0.0	0.0	0.0 0.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	5	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail All Funds
Department of Education and Early Development

Component: Information Services (2148)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	0.0	328.9	328.9	288.5	412.8	124.3	43.1%
72000 Travel	0.0	0.0	0.0	3.0	3.0	0.0	0.0%
73000 Services	0.0	641.9	626.3	663.7	673.3	9.6	1.4%
74000 Commodities	0.0	51.2	51.2	51.2	51.2	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%
Totals	0.0	1,028.0	1,012.4	1,012.4	1,146.3	133.9	13.2%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	375.5	375.5	375.5	503.1	127.6	34.0%
1007 I/A Rcpts (Other)	0.0	652.5	636.9	636.9	643.2	6.3	1.0%
Unrestricted General (UGF)	0.0	375.5	375.5	375.5	503.1	127.6	34.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	652.5	636.9	636.9	643.2	6.3	1.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	3	3	3	4	1	33.3%
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 and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund		375.5										
1007 I/A Rcpts		652.5										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.6										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
Subtotal		1,012.4	328.9	0.0	626.3	51.2	6.0	0.0	0.0	3	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	-40.4	3.0	37.4	0.0	0.0	0.0	0.0	0	0	0
Align Authority for training, professional development, work-related travel, and continued mission-critical information technology services. Authority is available as a result of staff turnover. Two positions were recently filled at a lower range/step than what they were previously filled at.												
Subtotal		1,012.4	288.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Add a Line of Business Position to Assist with Department-Specific Application Needs												
	Inc	123.1	113.5	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		123.1										

The Department of Education and Early Development's (DEED) information technology unit is a small unit covering numerous applications, databases, network, helpdesk, and other information technology needs. After the loss of one Systems Programmer position in FY2017 due to budget reductions, the backlogs within this unit started to grow. Furthermore, along with the transfer of the Department Technology Officer (DTO) position, three other positions were transferred to the Office of Information Technology (OIT) as part of the commodity phase. One of the positions, a Data Processing Manager I position, is now the Customer Service supervisor and DEED no longer receives support from this position. What once was another level of management and supervision within the DEED

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

Component: Information Services (2148)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

information technology unit, now all falls onto the DTO. Remaining within DEED are the three line of business positions.

DEED has determined that additional application and networking support is needed to assist with the current workload and to address the growing backlog. The unit is functioning below minimum staffing levels needed to maintain existing DEED applications and network. While a contractor could assist with some of the projects DEED has identified, most contract work requires IT staff time to coordinate the work and then incorporate the project into the environment, or in some cases change the coding to allow it to fit with existing DEED applications and environment. Having one additional staff member on-site daily to meet with the other applications staff as well as program staff about their needs is a more efficient use of time and ensures that DEED can maintain the system(s) in the long-term. The current backlog is quite extensive (estimated at 5.5 years if one person focused on it full-time). The one new Analyst/Programmer III/IV/V position would serve to help address this backlog.

This position is budgeted as an Analyst/Programmer IV, but will be a flex III/IV/V position to allow for a greater pool of qualified candidates. In addition, the \$9.6 allocated to the services line is to support Department of Administration chargebacks that are based on DEED PFT PCN counts.

Analyst/Programmer IV, Range 20

Supervisory Unit Furlough Contract Terms

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-0.7	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.4											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	4.9	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5.9											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$10.8

FY2020 GGU HI from \$1432 to \$1530: \$3.5

FY2020 GGU 3% COLA: \$7.3

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	0.3	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.8											

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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

Component: Information Services (2148)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,146.3	412.8	3.0	673.3	51.2	6.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2020 Governor (15610)
Component: Information Services (2148)
RDU: Education Support and Administrative Services (677)

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-#013	Analyst/Programmer IV	FT	A	GG	Juneau	205	20B	12.0		71,472	2,881	0	43,048	117,401	117,401
05-1607	Analyst/Programmer I	FT	A	GP	Juneau	205	14A / B	12.0		46,923	1,891	0	34,613	83,427	83,427
05-1762	Database Specialist II	FT	A	GP	Juneau	205	21B / C	12.0		78,441	3,162	0	45,443	127,046	0
21-3058	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		54,135	2,182	0	37,091	93,408	52,421
													Total Salary Costs:	250,971	
													Total COLA:	10,116	
													Total Premium Pay::	0	
													Total Benefits:	160,195	
													Total Pre-Vacancy:	421,282	
													Minus Vacancy Adjustment of 2.01%:	(8,482)	
													Total Post-Vacancy:	412,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	412,800	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	253,249	248,150	60.11%
1007 Interagency Receipts	168,033	164,650	39.89%
Total PCN Funding:	421,282	412,800	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 (1676)
Department of Education and Early Development
Travel

Component: Information Services (2148)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		1.4	3.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			1.4	3.0
2002	Out of State Employee Travel		1.4	3.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Information Services (2148)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		463.5	663.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			463.5	663.7
3000	Education Services	Conferences, state dues, memberships, and training fees for professional development, maintaining certifications, and to represent the department at statewide sessions; online reporting and assessments; e-learning module development and system implementation	15.4	20.0
3003	Information Technology	Information technology software and maintenance agreements; annual renewals and upgrades; skip-tracing; systems-related support	70.0	70.0
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, cable services; video conferencing; auto-dialer charges; Alaska OWL dedicated broadband internet services for Alaska public libraries	0.9	1.5
3006	Delivery Services	Postage, freight, express courier, shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies	0.0	0.5
3010	Equipment/Machinery	Costs associated with the maintenance and operations of department information technology	1.9	2.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Information Services (2148)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			463.5	663.7
		equipment, such as servers		
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services chargebacks: mainframe storage and file sharing, network and video services; server hosting; IRIS and ALDER	7.8	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	11.4	28.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administration for centralized Human Resource management and services	34.2	35.0
3024	Inter-Agency Legal	Law - Department-wide RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions	21.3	22.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Department of Administration, Office of Information Technology (OIT) chargeback for statewide information technology consolidated services.	300.6	464.7

Line Item Detail (1676)
Department of Education and Early Development
Commodities

Component: Information Services (2148)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		44.2	51.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			44.2	51.2
4000	Business	Reference books; other educational materials; office equipment and furniture purchases; office supplies for mailings, fax, copy machines and printers; computer supplies/replacement for desktop workstations and laptops; software; library, archive and museum materials	44.2	51.2

Line Item Detail (1676)
Department of Education and Early Development
Capital Outlay

Component: Information Services (2148)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	6.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	6.0
5004	Equipment	Information technology equipment replacement costs	0.0	6.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Information Services (2148)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			540.5	636.9
5301 Inter-Agency Receipts		Receipts are collected from divisions in the department for support for departmental Information Services. Estimated Interagency Receipts by Component: School Finance & Facilities \$25.3; Student & School Achievement \$399.9; Child Nutrition \$29.0; Teacher Certification \$19.1; State System of Support \$22.6; Early Learning Coordination \$10.0; Professional Teaching Practices Commission \$4.6; Alaska State Council on the Arts \$11.2; Mt. Edgecumbe High School \$30.6; Library Operations, Archives and Museums: \$84.2 Total \$636.5	540.5	636.9

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Information Services (2148)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				375.3	569.7
With Department of Administration				354.0	547.7
With Department of Law				21.3	22.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services chargebacks: mainframe storage and file sharing, network and video services; server hosting; IRIS and ALDER	7.8	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	11.4	28.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration for centralized Human Resource management and services	34.2	35.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions	21.3	22.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Department of Administration, Office of Information Technology (OIT) chargeback for statewide information technology consolidated services.	300.6	464.7