

State of Alaska FY2021 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 2019

- Windows 7 to Windows 10 transition completed;
- Department website updates to comply with WCAG 2.0 AA requirements completed;
- Continued department staff web accessibility training;
- Migration of Teacher Certificate, Alaska Newspaper, School Facilities, and Alternate Test Center application from ColdFusion to ASP.Net core;
- Successful updates and rollout of Federal and State reports (PEAKS, EdFacts, Report Card, SPED, Dev Profile, SRM, CNP, ASIS, System for School Success, Primero);
- Report Card to the Public redesigned to incorporate reauthorization of the Federal Education Act;
- Developmental Profile data collection improvement to match incoming kindergarten students to their enrolled schools;
- Career and Technical Education portal updated to comply with the federal reauthorization of the Carl Perkins program;
- School Accountability ratings website redesign;
- Fire suppression remediation for data closets and server rooms completed at the Father Andrew P. Kashevaroff (APK) Building in Juneau;
- Payment Card Industry Data Security Standard audits and security hardening begun for all department locations;
- Criminal Justice Information Services (CJIS) audits and security hardening begun for all department locations;
- Migrated to Education to Government Office 365;
- Decommission and re-establish of the Alaska State Council of the Arts location and server infrastructure in Anchorage;
- IT infrastructure setup for new department Service Center offices at Atwood Building in Anchorage;
- Began infrastructure decommissioning for outdated equipment in Anchorage;
- Migration of internal application servers from Windows 2008 to Windows Server 2016 completed;
- Development and deployment of the Compass Data Portal to improve coordination, communication, and educational opportunities in the Alaska; and
- KTOO, State Library, Archives, Museum (SLAM) fusion splice and configuration to incorporate the SLAM lecture hall into the KTOO broadcast network.

Key Component Challenges

Information Technology (IT) challenges include improving and extending information services to better serve the department, stakeholders, and customers. The following areas comprise the component's biggest challenges:

- Recruiting and retaining experienced Information Technology staff in database, applications development, and network services;
- Leveraging technology to meet changing federal and state legislation applicable to agency programs;
- Securely and sufficiently supporting the use of mobile devices on DEED and state networks;
- Maintaining existing custom solutions. Some of the solutions are older and need to be reworked to meet ongoing changing business requirements and technology;
- Managing compliance of statewide Information Security Policies mandated by the Department of Administration and Office of Information Technology (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 with limited IT staff;
- Meeting annual statistical report deadlines for both federal and state stakeholders; 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 FY2021

- Finalize Server 2016/2019, Windows 10 service updates, and Microsoft Office 365 evaluation, testing, and deployment;
- Exploration and implementation of a digital archival solution for long term storage of State Archival data;
- Migration to new payment systems and credit card processing as part of the State migration to a new vendor;
- Compass data portal improvements to present information from additional data sources and increase public involvement;
- Perform updates and changes as required for Federal and State reports (PEAKS, EdFacts, Report Card, SPED, Dev Profile, SRM, CNP, ASIS, System for School Success, Primero);
- Exploration of long-term digital preservation solutions for the Alaska State Archive;
- Migration of disparate access databases into SQL (State Archives, State Libraries, School Finance, School Facilities, Special Education);
- Improvements to DEED websites to modernize existing pages and applications;
- Continued web accessibility monitoring and compliance testing;
- Deployment of additional digital exhibits for the APK building and State Museum visitors; 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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	218,711
Part-time	0	0	COLA	2,938
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	132,238
			<i>Less 0.50% Vacancy Factor</i>	<i>(1,769)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	352,118

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	0	3	0	3
Analyst/Programmer V	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)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	276.2	301.5	301.5	331.4	352.1	20.7	6.2%
72000 Travel	2.5	3.0	2.3	0.0	0.0	0.0	0.0%
73000 Services	339.5	663.7	663.7	636.1	619.0	-17.1	-2.7%
74000 Commodities	52.0	51.2	51.2	51.2	51.2	0.0	0.0%
75000 Capital Outlay	6.5	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	676.7	1,025.4	1,024.7	1,024.7	1,028.3	3.6	0.4%
Fund Sources:							
1004 Gen Fund (UGF)	134.2	381.4	381.4	381.4	383.0	1.6	0.4%
1007 I/A Rcpts (Other)	542.5	644.0	643.3	643.3	645.3	2.0	0.3%
Unrestricted General (UGF)	134.2	381.4	381.4	381.4	383.0	1.6	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	542.5	644.0	643.3	643.3	645.3	2.0	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	4	4	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 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,025.4	301.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund		381.4										
1007 I/A Rcpts		644.0										
Executive Branch 50% Travel Reduction												
	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.7										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,024.7	301.5	2.3	663.7	51.2	6.0	0.0	0.0	3	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Analyst/Programmer V (05-#020) to Support Every Student Succeeds Act Federal Compliance												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Analyst/Programmer V (05-#020), range 22, located in Juneau, to manage the department's various federal data reporting requirements and data portals facilitating compliance with the Every Student Succeeds Act.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	29.9	-2.3	-27.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,024.7	331.4	0.0	636.1	51.2	6.0	0.0	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		2.0										
FY2021 GGU Salary Increases: \$2.8												

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	
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.8												
Align Authority with Anticipated Expenditures												
	LIT	0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		1,028.3	352.1	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0

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

Component: Information Services (2148)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		2.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			2.5	0.0	0.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	2.5	0.0	0.0

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

Component: Information Services (2148)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		339.5	636.1	619.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			339.5	636.1	619.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	54.1	70.0	42.9
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.8	1.0	1.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - Server Hosting Services	189.2	190.0	190.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	7.9	8.0	8.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	55.4	20.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	30.6	40.0	60.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	0.7	1.0	1.0

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

Component: Information Services (2148)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			339.5	636.1	619.0
3027	Inter-Agency Financial	Admin - Department-wide	0.3	0.5	0.5
		Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	305.1	300.1
		Office of Information Technology chargeback for statewide information technology consolidated services.			

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

Component: Information Services (2148)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		52.0	51.2	51.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	52.0	51.2	51.2
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	52.0	51.2	51.2

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

Component: Information Services (2148)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		6.5	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			6.5	6.0	6.0
5004	Equipment	Equipment and furniture.	6.5	6.0	6.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Information Services (2148)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			542.5	643.3	645.3
5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	Receipts collected for department-specific information technology support.	25.3	25.3	32.9
5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	Receipts collected for department-specific information technology support.	0.0	29.0	29.0
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	Receipts collected for department-specific information technology support.	348.8	399.0	400.9
5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	Receipts collected for department-specific information technology support.	22.6	22.6	22.6
5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	Receipts collected for department-specific information technology support.	19.1	19.1	19.1
5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	Receipts collected for department-specific information technology support.	10.0	10.0	10.0
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	Receipts collected for department-specific information technology support.	0.0	11.2	11.2
5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	Receipts collected for department-specific information technology support.	4.6	4.6	4.6
5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	Receipts collected for department-specific information technology support.	27.6	30.6	30.6
5301 Inter-Agency Receipts	E&ED - Library Operations (208)	Receipts collected for department-specific information technology support.	29.4	82.7	75.2
5301 Inter-Agency Receipts	E&ED - Archives (977)	Receipts collected for department-specific information technology support.	6.4	6.9	6.9
5301 Inter-Agency Receipts	E&ED - OWL (3058)	Receipts collected for department-specific information	2.3	2.3	2.3

Revenue Detail (1681)
Department of Education and Early Development

Component: Information Services (2148)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	technology support. Receipts collected for department-specific information technology support.	46.4	0.0	0.0

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

Component: Information Services (2148)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				284.1	564.6	574.6
With Department of Administration				283.4	563.6	573.6
With Department of Law				0.7	1.0	1.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - Server Hosting Services	189.2	190.0	190.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	7.9	8.0	8.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	55.4	20.0	15.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	30.6	40.0	60.0	
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	0.7	1.0	1.0	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	0.3	0.5	0.5	
3038	Inter-Agency Management/Consulting	Admin - Department-wide Office of Information Technology chargeback for statewide information technology consolidated services.	0.0	305.1	300.1	

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2021 Governor (16414)
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
05-1607	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		64,120	861	0	40,803	105,784	105,784
05-1762	Analyst/Programmer V	FT	A	GP	Juneau	205	22C / D	12.0		89,474	1,202	0	49,507	140,183	0
05-8730	Analyst/Programmer III	FT	A	GP	Juneau	205	18A	0.5	**	2,653	36	0	1,694	4,383	0
21-3058	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		62,464	839	0	40,234	103,537	51,769
													Total Salary Costs:	218,711	
													Total COLA:	2,938	
													Total Premium Pay:	0	
													Total Benefits:	132,238	
													Total Pre-Vacancy:	353,887	
													Minus Vacancy Adjustment of 0.50%:	(1,769)	
													Total Post-Vacancy:	352,118	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	352,118	
Total Component Months:		36.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	157,553	156,765	44.52%
1007 Interagency Receipts	196,345	195,363	55.48%
Total PCN Funding:	353,897	352,128	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.

State of Alaska
Department of Education and Early Development
Information Services (2148)
FY2021 Governor Organization Chart

