

# **State of Alaska FY2022 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 2020**

- Continued department staff web accessibility training;
- Successful rollout of major updates to the Compass Portal for School and District Accountability Measures
- Payment Card Industry Data Security Standard security hardening completed for all department locations and transition to new card services provider initiated;
- Successful implementation of telework environment and support for department employees; and
- Migration of internal application servers from Windows 2008 to Windows Server 2016 completed.

**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 Information Technology staff under the consolidation to OIT and managing workloads during significant periods of vacancy;
- 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 FY2022**

- Exploration and implementation of a digital archival solution for long term storage of State Archival data;
- 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);
- Continued web accessibility monitoring and compliance testing;
- Update of policies, processes, and procedures to improve service delivery in a telework environment;
- Deployment of additional digital exhibits for the Father Andrew P. Kashevaroff 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**

**Contact Information**

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Information Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	254,412
Part-time	0	0	COLA	3,512
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	153,106
			<i>Less 0.91% Vacancy Factor</i>	<i>(3,730)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>407,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>

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

**Component:** Information Services (2148)

Non-Formula Component

**RDU:** Education Support and Administrative Services (677)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	273.9	352.3	352.3	369.1	407.3	38.2	10.3%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	216.8	619.0	619.0	602.2	567.2	-35.0	-5.8%
74000 Commodities	65.9	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%
<b>Totals</b>	<b>556.6</b>	<b>1,028.5</b>	<b>1,028.5</b>	<b>1,028.5</b>	<b>1,031.7</b>	<b>3.2</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	95.8	95.8	95.8	0.0	-95.8	-100.0%
1004 Gen Fund (UGF)	155.0	287.2	287.2	287.2	384.1	96.9	33.7%
1007 I/A Rcpts (Other)	401.6	645.5	645.5	645.5	647.6	2.1	0.3%
<b>Unrestricted General (UGF)</b>	<b>155.0</b>	<b>383.0</b>	<b>383.0</b>	<b>383.0</b>	<b>384.1</b>	<b>1.1</b>	<b>0.3%</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>401.6</b>	<b>645.5</b>	<b>645.5</b>	<b>645.5</b>	<b>647.6</b>	<b>2.1</b>	<b>0.3%</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	4	4	4	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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,028.5	352.3	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0
1001 CBR Fund		95.8										
1004 Gen Fund		287.2										
1007 I/A Rcpts		645.5										
<b>Subtotal</b>		<b>1,028.5</b>	<b>352.3</b>	<b>0.0</b>	<b>619.0</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	16.8	0.0	-16.8	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.												
<b>Subtotal</b>		<b>1,028.5</b>	<b>369.1</b>	<b>0.0</b>	<b>602.2</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		2.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$3.2												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-95.8										
1004 Gen Fund		95.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Transfer Authority from Services for Anticipated Personal Service Expenditures</b>												
	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>1,031.7</b>	<b>407.3</b>	<b>0.0</b>	<b>567.2</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Component:** Information Services (2148)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		216.8	602.2	567.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>216.8</b>	<b>0.0</b>	<b>567.2</b>
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	51.7	0.0	42.9
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	1.3	0.0	1.0
3006	Delivery Services	Delivery and courier services.	0.3	0.0	0.3
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.1	0.0	1.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.0	0.0	320.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - Server Hosting Services	110.9	0.0	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	8.3	0.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	40.0	0.0	35.0
3024	Inter-Agency Legal	Department of Law legal services and regulations review.	3.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services	0.0	0.0	1.0

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

**Component:** Information Services (2148)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>216.8</b>	<b>0.0</b>	<b>567.2</b>
3027	Inter-Agency Financial	Admin - Department-wide			
		and regulations review.			
		Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	0.7	0.0	0.5



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

**Component:** Information Services (2148)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		65.9	51.2	51.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		<b>4000 Commodities Detail Totals</b>	<b>65.9</b>	<b>0.0</b>	<b>51.2</b>
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.	65.9	0.0	51.2

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

**Component:** Information Services (2148)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>6.0</b>
5004	Equipment	Equipment and furniture.	0.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>401.7</b>	<b>0.0</b>	<b>647.6</b>
5301 Inter-Agency Receipts		Receipts collected for department-specific information technology support.	410.2	0.0	1.7
5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	Receipts collected for department-specific information technology support.	4.2	0.0	10.0
5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	Receipts collected for department-specific information technology support.	0.0	0.0	38.3
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	Receipts collected for department-specific information technology support.	-12.7	0.0	311.7
5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	Receipts collected for department-specific information technology support.	0.0	0.0	37.8
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	Receipts collected for department-specific information technology support.	0.0	0.0	0.0
5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	Receipts collected for department-specific information technology support.	0.0	0.0	27.6
5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	Receipts collected for department-specific information technology support.	0.0	0.0	21.2
5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	Receipts collected for department-specific information technology support.	0.0	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	Receipts collected for department-specific information technology support.	0.0	0.0	17.2
5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	Receipts collected for department-specific information technology support.	0.0	0.0	4.6
5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	Receipts collected for department-specific information	0.0	0.0	0.0

**Revenue Detail (1681)**  
**Department of Education and Early Development**

**Component:** Information Services (2148)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	E&ED - Library Operations (208)	technology support. Receipts collected for department-specific information technology support.	0.0	0.0	99.6
5301 Inter-Agency Receipts	E&ED - Archives (977)	technology support. Receipts collected for department-specific information technology support.	0.0	0.0	26.8
5301 Inter-Agency Receipts	E&ED - OWL (3058)	technology support. Receipts collected for department-specific information technology support.	0.0	0.0	4.6
5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	technology support. Receipts collected for department-specific information technology support.	0.0	0.0	30.2
5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	technology support. Receipts collected for department-specific information technology support.	0.0	0.0	16.3

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

**Component:** Information Services (2148)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>159.9</b>	<b>0.0</b>	<b>201.5</b>
With Department of Administration				159.9	0.0	200.5
With Department of Law				0.0	0.0	1.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - Server Hosting Services		110.9	0.0	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.		8.3	0.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.		40.0	0.0	35.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.		0.0	0.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.		0.7	0.0	0.5

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

**Scenario:** FY2022 Governor (17280)  
**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	18B / C	12.0		65,959	886	0	41,434	108,279	108,279
05-1762	Analyst/Programmer V	FT	A	GP	Juneau	205	22D / E	12.0		93,383	1,254	0	50,849	145,486	0
05-8730	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	6.0	**	38,298	609	0	22,543	61,450	0
21-3058	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		56,772	763	0	38,280	95,815	47,908
													<b>Total Salary Costs:</b>	254,412	
													<b>Total COLA:</b>	3,512	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	153,106	
													<b>Total Pre-Vacancy:</b>	411,030	
													<b>Minus Vacancy Adjustment of 0.91%:</b>	(3,730)	
													<b>Total Post-Vacancy:</b>	407,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	407,300	
<b>Total Component Months:</b>		42.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	156,187	154,769	38.00%
1007 Interagency Receipts	254,844	252,531	62.00%
<b>Total PCN Funding:</b>	<b>411,030</b>	<b>407,300</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.

State of Alaska  
Department of Education and Early Development  
Information Services (2148)  
FY2022 Governor Organization Chart



