

State of Alaska FY2023 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 2021

- Successful rollout of online Complaints Application;
- Transitioned all web applications to new payment system and provider;
- Support of department-facing components for statewide Office of Information Technology (OIT) initiatives, including infrastructure hardening, Microsoft Teams phones deployment, service desk, and service desk roll-out;
- Successful customer service in a hybrid telework/on-site environment with support for department employees; and
- Migration of DEED datacenter to OIT datacenter underway.

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 department and state networks;
- Maintaining existing custom solutions. Some of the solutions are older and need to be reworked to meet on-going changing business requirements and technology;
- Managing 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 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 FY2023

- Exploration and implementation of a digital archival solution for long term storage of State Archival data;
- Additional feature enhancements for the online Complaints Application;
- Perform updates and changes as required for federal and state reports (PEAKS, EdFacts, Report Card, SPED, Alaska Developmental Profile (ADP), State Report Manager (SRM), Child Nutrition Programs (CNP), Alaska Student ID System (ASIS), System for School Success, Primero);
- Continued web accessibility monitoring and compliance testing;
- Continued update of policies, processes, and procedures to improve service delivery in a hybrid telework/on-site work environment;
- Evaluation of department applications for cloud readiness;
- Deployment of additional digital exhibits for the Father Andrew P. Kashevaroff (APK) building and State Museum visitors; and
- Continued 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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>			
Full-time	4	5	Annual Salaries		364,699
Part-time	0	0	COLA		1,281
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		230,518
			<i>Less 0.05% Vacancy Factor</i>		(302)
			Lump Sum Premium Pay		0
Totals	4	5	Total Personal Services		596,196

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 1	0	0	1	0	1
Analyst/Programmer 2	0	0	1	0	1
Analyst/Programmer 3	0	0	1	0	1
Analyst/Programmer 5	0	0	1	0	1
Data Processing Manager 1	0	0	1	0	1
Totals	0	0	5	0	5

Component Detail All Funds
Department of Education and Early Development

Component: Information Services (2148)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	372.3	427.9	427.9	447.9	596.2	148.3	33.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	222.3	567.2	567.2	547.2	533.9	-13.3	-2.4%
74000 Commodities	72.2	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	666.8	1,052.3	1,052.3	1,052.3	1,187.3	135.0	12.8%
Fund Sources:							
1004 Gen Fund (UGF)	231.5	391.8	391.8	391.8	387.5	-4.3	-1.1%
1007 I/A Rcpts (Other)	435.3	660.5	660.5	660.5	799.8	139.3	21.1%
Unrestricted General (UGF)	231.5	391.8	391.8	391.8	387.5	-4.3	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	435.3	660.5	660.5	660.5	799.8	139.3	21.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	5	1	25.0%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,052.3	427.9	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0
1004 Gen Fund		391.8										
1007 I/A Rcpts		660.5										
Subtotal		1,052.3	427.9	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	20.0	0.0	-20.0	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.												
Subtotal		1,052.3	447.9	0.0	547.2	51.2	6.0	0.0	0.0	4	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1007 I/A Rcpts		-10.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-14.4												
Add a Data Processing Manager for Information Technology Project Management and Oversight												
	Inc	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		149.7										
Add a full-time Data Processing Manager, range 22, located in Juneau to perform oversight of the department's application portfolio, departmental supervision of the analyst programmers, vendor oversight, and project management for DEED's existing line of business IT portfolio and staff. The line of business analyst programmers are performing the technical work of coding and maintaining systems and do not have the capacity to absorb supervisory and management level responsibilities. The new position establishes clear oversight and responsibility between line of business staff in the department and provides the department adequate resources to manage department projects and efforts.												

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	
Align Authority with Anticipated Expenditures												
	LIT	0.0	13.3	0.0	-13.3	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		1,187.3	596.2	0.0	533.9	51.2	6.0	0.0	0.0	5	0	0

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

Component: Information Services (2148)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		222.3	547.2	533.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			222.3	547.2	533.9
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	36.5	36.5	36.5
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	1.4	3.0	3.0
3006	Delivery Services	Delivery and courier services.	0.0	0.3	0.3
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	1.0	1.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.0	300.8	287.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - Server Hosting Services	144.4	150.0	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.	2.6	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	35.2	35.0	35.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	0.0	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration -	0.1	0.5	0.5

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

Component: Information Services (2148)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			222.3	547.2	533.9
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) SSOA, AP, Travel, APEX Chargebacks. Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	2.1	4.1	4.1

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

Component: Information Services (2148)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		72.2	51.2	51.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	72.2	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.	72.2	51.2	51.2

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

Component: Information Services (2148)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	6.0	6.0
5004	Equipment	Equipment and furniture.	0.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			435.4	660.5	799.8
5301 Inter-Agency Receipts		Receipts collected for department-specific information technology support.	435.4	160.2	299.5
5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	Receipts collected for department-specific information technology support.	0.0	7.2	7.2
5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	Receipts collected for department-specific information technology support.	0.0	39.6	39.6
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	Receipts collected for department-specific information technology support.	0.0	158.3	158.3
5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	Receipts collected for department-specific information technology support.	0.0	36.0	36.0
5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	Receipts collected for department-specific information technology support.	0.0	18.0	18.0
5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	Receipts collected for department-specific information technology support.	0.0	18.0	18.0
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	Receipts collected for department-specific information technology support.	0.0	18.0	18.0
5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	Receipts collected for department-specific information technology support.	0.0	3.6	3.6
5301 Inter-Agency Receipts	E&ED - Library Operations (208)	Receipts collected for department-specific information technology support.	0.0	90.0	90.0
5301 Inter-Agency Receipts	E&ED - Archives (977)	Receipts collected for department-specific information technology support.	0.0	36.0	36.0
5301 Inter-Agency Receipts	E&ED - OWL (3058)	Receipts collected for department-specific information	0.0	3.6	3.6

Revenue Detail (1681)
Department of Education and Early Development

Component: Information Services (2148)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	technology support. Receipts collected for department-specific information technology support.	0.0	50.4	50.4
5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	technology support. Receipts collected for department-specific information technology support.	0.0	21.6	21.6

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

Component: Information Services (2148)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	184.4	205.6	205.6
With Department of Administration	182.3	200.5	200.5
With Department of Law	0.0	1.0	1.0
With Department of Education and Early Development	2.1	4.1	4.1

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - Server Hosting Services	144.4	150.0	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.	2.6	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	35.2	35.0	35.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	0.0	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration - SSOA, AP, Travel, APEX Chargebacks.	0.1	0.5	0.5
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	2.1	4.1	4.1

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
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-#004	Data Processing Manager 1	FT	A	SS	Juneau	205	22A / B	12.0		93,454	1,281	0	54,978	149,713	0
05-1607	Analyst/Programmer 1	FT	A	GP	Juneau	205	14B / C	12.0		49,714	0	0	37,185	86,899	86,899
05-1762	Analyst/Programmer 5	FT	A	GP	Juneau	205	22E / F	12.0		97,814	0	0	54,992	152,806	0
05-8730	Analyst/Programmer 3	FT	A	GP	Juneau	205	18B / C	12.0		66,192	0	0	43,286	109,478	0
21-3058	Analyst/Programmer 2	FT	A	GP	Juneau	205	16B / C	12.0		57,525	0	0	40,077	97,602	48,801
Total													Total Salary Costs:	364,699	
Positions													Total COLA:	1,281	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	230,518	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	596,498	
													Minus Vacancy Adjustment of 0.05%:	(302)	
													Total Post-Vacancy:	596,196	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	596,196	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	135,700	135,631	22.75%
1007 Interagency Receipts	460,798	460,565	77.25%
Total PCN Funding:	596,498	596,196	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)
FY2023 Governor Organization Chart

