

State of Alaska FY2024 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 2022

- Continued support of department-facing components for statewide Office of Information Technology (OIT) initiatives, including increasing the security posture of components within infrastructure, Cloud Migration, service desk, and service desk roll-out;
- Successful customer service in a hybrid telework/on-site environment with support for department employees; and
- Successful move to the Juneau State Office Building for several divisions with little to no service interruption and anticipated completion date of November 2022.

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 IT staff 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;
- Modifying existing custom solutions for cloud migration. Some of the solutions are older and need to be reworked to meet changing business requirements for cloud storage;
- 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 Payment Card Industry 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 FY2024

- Exploration and implementation of a digital archival solution for long term storage of State Archival data;
- Perform updates and changes as required for federal and state reports (Alaska System of Academic Readiness (AKSTAR), EdFacts, Report Card, Special Education (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;
- Migration to cloud solutions;
- 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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	402,739
Part-time	0	0	COLA	11,549
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	247,607
			<i>Less 0.29% Vacancy Factor</i>	(1,895)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	660,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 2	1	0	1	0	2
Analyst/Programmer 4	0	0	1	0	1
Analyst/Programmer 5	0	0	1	0	1
Data Processing Manager 1	0	0	1	0	1
Totals	1	0	4	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)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	435.6	608.0	608.0	608.0	660.0	52.0	8.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	197.3	533.9	538.4	238.4	200.4	-38.0	-15.9%
74000 Commodities	49.2	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	682.1	1,199.1	1,203.6	903.6	917.6	14.0	1.5%
Fund Sources:							
1004 Gen Fund (UGF)	188.6	390.9	392.3	292.3	296.1	3.8	1.3%
1007 I/A Rcpts (Other)	493.5	808.2	811.3	611.3	621.5	10.2	1.7%
Unrestricted General (UGF)	188.6	390.9	392.3	292.3	296.1	3.8	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	493.5	808.2	811.3	611.3	621.5	10.2	1.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	5	5	5	5	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,199.1	608.0	0.0	533.9	51.2	6.0	0.0	0.0	5	0	0
1004 Gen Fund		390.9										
1007 I/A Rcpts		808.2										
Align Authority for Agency-wide Rates Adjustment												
	Unalloc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		3.1										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

Subtotal		1,203.6	608.0	0.0	538.4	51.2	6.0	0.0	0.0	5	0	0
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***** Changes From FY2023 Authorized To FY2023 Management Plan *****

Transfer Authority to Administrative Services to Align with Anticipated Expenditures

	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										

Transfer available general fund authority to Administrative Services in order to cover anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures for Information Services.

Transfer Authority to Executive Administration to Align with Anticipated Expenditures

	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										

Transfer available interagency receipt authority to Executive Administration in order to cover anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures for Information Services.

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	
Subtotal		903.6	608.0	0.0	238.4	51.2	6.0	0.0	0.0	5	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
SalAdj		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.9										
FY2024 PERS rate adjustment to 25.10%: \$1.2												
FY2024 Salary and Health Insurance Increases												
SalAdj		12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1007 I/A Rcpts		9.3										
FY2024 Salary and Health Insurance Increases: \$12.8												
FY2024 GGU cost of living increase 2.5%: \$9.9												
FY2024 SU cost of living increase 1%: \$1.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.3												
Align Authority with Anticipated Personal Services Costs												
LIT		0.0	38.0	0.0	-38.0	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.												
Totals		917.6	660.0	0.0	200.4	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		197.3	238.4	200.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			197.3	238.4	200.4
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	8.4	36.5	8.4
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	1.8	3.0	1.8
3006	Delivery Services	Delivery and courier services.	1.4	1.4	1.4
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.4	0.4	0.4
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	0.0	9.8	1.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - Server Hosting Services	142.0	171.5	171.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	0.7	0.7	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	34.3	4.8	4.8

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

Component: Information Services (2148)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				197.3	238.4	200.4
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	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	1.1	1.1	1.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	American with Disabilities Act (ADA) enforcement.	3.2	3.2	3.2
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.	4.0	4.0	4.0

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

Component: Information Services (2148)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		49.2	51.2	51.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	49.2	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.	49.2	51.2	51.2

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

Component: Information Services (2148)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			493.5	611.3	799.8
5301 Inter-Agency Receipts		Receipts collected for department-specific information technology support.	492.9	610.7	299.5
5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	Receipts collected for department-specific information technology support.	0.0	0.0	7.2
5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	Receipts collected for department-specific information technology support.	0.6	0.6	0.0
5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	Receipts collected for department-specific information technology support.	0.0	0.0	39.6
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	Receipts collected for department-specific information technology support.	0.0	0.0	158.3
5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	Receipts collected for department-specific information technology support.	0.0	0.0	36.0
5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	Receipts collected for department-specific information technology support.	0.0	0.0	18.0
5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	Receipts collected for department-specific information technology support.	0.0	0.0	18.0
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	Receipts collected for department-specific information technology support.	0.0	0.0	18.0
5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	Receipts collected for department-specific information technology support.	0.0	0.0	3.6
5301 Inter-Agency Receipts	E&ED - Library Operations (208)	Receipts collected for department-specific information technology support.	0.0	0.0	90.0
5301 Inter-Agency Receipts	E&ED - Archives (977)	Receipts collected for department-specific information	0.0	0.0	36.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Information Services (2148)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	E&ED - OWL (3058)	technology support. Receipts collected for department-specific information technology support.	0.0	0.0	3.6
5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	technology support. Receipts collected for department-specific information technology support.	0.0	0.0	50.4
5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	technology support. Receipts collected for department-specific information technology support.	0.0	0.0	21.6

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

Component: Information Services (2148)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				185.3	186.3	186.3
With Department of Administration				181.3	181.3	181.3
With Department of Law				0.0	1.0	1.0
With Department of Education and Early Development				4.0	4.0	4.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - Server Hosting Services	142.0	171.5	171.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	0.7	0.7	0.7	
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	34.3	4.8	4.8	
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 Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	1.1	1.1	1.1	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide American with Disabilities Act (ADA) enforcement.	3.2	3.2	3.2	
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.	4.0	4.0	4.0	

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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 2	FT	A	GP	Juneau	205	16B / C	12.0		58,751	2,016	0	40,872	101,639	50,820
05-1762	Analyst/Programmer 5	FT	A	GP	Juneau	205	22C / D	12.0		93,732	3,216	0	53,895	150,843	0
05-8730	Analyst/Programmer 4	FT	A	GP	Juneau	205	20B / C	12.0		79,612	2,731	0	48,638	130,981	65,491
05-8732	Data Processing Manager 1	FT	A	SS	Juneau	205	22F / J	12.0		110,194	1,512	0	62,698	174,404	0
21-3058	Analyst/Programmer 2	FT	A	GP	Anchorage	100	16D	12.0		60,450	2,074	0	41,504	104,028	52,014
Total													Total Salary Costs:	402,739	
Positions													Total COLA:	11,549	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	247,607	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	661,895	
													Minus Vacancy Adjustment of 0.29%:	(1,895)	
													Total Post-Vacancy:	660,000	
Total Component Months: 60.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	660,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	168,324	167,842	25.43%
1007 Interagency Receipts	493,571	492,158	74.57%
Total PCN Funding:	661,895	660,000	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)
FY2024 Governor Organization Chart

