

State of Alaska FY2013 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.

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 largest efforts:

- 1) Continue to build applications that feed the Longitudinal Data System and provide the ability to retrieve that information to enable data driven decision making for the Alaskan Education System;
- 2) Recruit and retain experienced IT staff in web, database, applications development and network services;
- 3) Plan, test, and accomplish the migration of the majority of the Goldbelt networked devices to a subnet external to the EED firewall;
- 4) Incorporate the six geographical domains into one EED Active Directory domain;
- 5) Continue to implement and enforce the new web standards directed by the Governor's office;
- 6) Compliance of Statewide Information Security Policies mandated by Department of Administration;
- 7) Developing and implementing data governance process and structure for the department; and,
- 8) Replacement of the many Microsoft Access databases with Microsoft SQL databases.

Significant Changes in Results to be Delivered in FY2013

Significant Information Technology changes include:

- Compliance of Information Security Policies that are mandated by the Department of Administration;
- Creation of a single EED Active Directory domain;
- The Longitudinal Data System data portal will be available to all stakeholders and employees for obtaining; education data for analysis and decision making;
- Migrating existing Microsoft Access databases to Microsoft SQL databases for improved data sharing; and,
- Deployment of Microsoft Office 2010 suite.

Major Component Accomplishments in 2011

- **Database:** Redesign of several databases important to EED's business processes (Suspensions Expulsions Truancies, Carl Perkins, Developmental Profile, Report Card to the Public);
- **Database Security:** Weekly security audits conducted on production databases. Database access now granted through Active Directory groups instead of granting rights to individual users;
- **Network:** Purchased and installed additional storage drives for the NetApp Storage Appliance in anticipation of increased data storage requirements of State Museum VILDA and other data;
- **Network:** Deployed one additional Virtual Machine server to create a clustered environment for improved continuance of operations capabilities;
- **Network:** Upgraded all department Microsoft Web browsers to IE9;
- **Application Development:** Developed "Alaska Teacher Certification Office" application in support of eCommerce efforts for online teacher certification submissions;
- **Application Development:** Complete redesign of several aging Cold Fusion applications using ASP.Net/C#/VS2010. EED is no longer producing new applications using Cold Fusion. Programs rewritten include Alaska Revised Developmental Profile, Career Tech Ed Course Catalog, Suspensions Expulsions

- Truancies, and the School Calendar; and,
Web: Implemented plan to redesign department website and updated existing pages to comply with the standards.

Statutory and Regulatory Authority

AS 14.07.010-030

Contact Information
Contact: vacant, Administrative Services Director Phone: (907) 465-2875 Fax: (907) 463-3452 E-mail: first.last@alaska.gov

Information Services Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	612.4	808.2	875.6
72000 Travel	6.6	28.2	28.2
73000 Services	35.3	459.0	429.0
74000 Commodities	7.4	24.2	24.2
75000 Capital Outlay	0.0	6.0	6.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	661.7	1,325.6	1,363.0
Funding Sources:			
1004 General Fund Receipts	233.6	287.5	301.6
1007 Inter-Agency Receipts	428.1	1,038.1	1,061.4
Funding Totals	661.7	1,325.6	1,363.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	428.1	1,038.1	1,061.4
Restricted Total		428.1	1,038.1	1,061.4
Total Estimated Revenues		428.1	1,038.1	1,061.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	287.5	0.0	1,038.1	0.0	1,325.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	12.3	0.0	19.4	0.0	31.7
-FY2013 Health Insurance Increases	1.8	0.0	3.9	0.0	5.7
FY2013 Governor	301.6	0.0	1,061.4	0.0	1,363.0

Information Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	7	7	Annual Salaries	576,999
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	311,807
			<i>Less 1.49% Vacancy Factor</i>	(13,206)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	875,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Database Specialist III	0	0	1	0	1
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Totals	0	0	7	0	7

Component Detail All Funds
Department of Education and Early Development

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	612.4	938.2	938.2	808.2	875.6	67.4	8.3%
72000 Travel	6.6	28.2	28.2	28.2	28.2	0.0	0.0%
73000 Services	35.3	143.7	144.0	459.0	429.0	-30.0	-6.5%
74000 Commodities	7.4	19.2	19.2	24.2	24.2	0.0	0.0%
75000 Capital Outlay	0.0	196.0	196.0	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	661.7	1,325.3	1,325.6	1,325.6	1,363.0	37.4	2.8%
Fund Sources:							
1004 Gen Fund (UGF)	233.6	287.2	287.5	287.5	301.6	14.1	4.9%
1007 I/A Rcpts (Other)	428.1	1,038.1	1,038.1	1,038.1	1,061.4	23.3	2.2%
Unrestricted General (UGF)	233.6	287.2	287.5	287.5	301.6	14.1	4.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	428.1	1,038.1	1,038.1	1,038.1	1,061.4	23.3	2.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	7	7	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 Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,325.3	938.2	28.2	143.7	19.2	196.0	0.0	0.0	6	0	0
1004 Gen Fund		287.2										
1007 I/A Rcpts		1,038.1										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3</p>												
Subtotal		1,325.6	938.2	28.2	144.0	19.2	196.0	0.0	0.0	6	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0520061 Line Item Transfer to Accurately Align Expenditure Authority												
LIT		0.0	-130.0	0.0	315.0	5.0	-190.0	0.0	0.0	0	0	0

A line item transfer is necessary within the Information Services component to accurately align the Interagency Receipt authority within the expenditure allocations. In FY12 the Information Services component increased the I/A receipt authority for the purpose of administrative efficiencies by budgeting for all

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
anticipated Reimbursable Service Agreements. When the I/A receipt authority was initially recorded in the state accounting system it was not properly allocated to the correct expenditure accounts. This line item transfer serves to correct the original posting to accurately reflect the I/A receipt authority to the anticipated expenditure account lines.												
ADN 0520060 Transfer In PCN 05-8727 to Information Services from Administrative Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 05-8727 will be transferred from the Administrative Services component to the Information Services component to meet departmental needs. The transferred PCN will be reclassified as an Analyst / Programmer III (range 18) and will be supported by the existing authority of Interagency Receipts through interdepartmental chargebacks. This transfer reflects a reallocation of resources to maintain current levels of information service delivery throughout the department, school districts and other stakeholders, as well as to increase efforts to continue to meet federal reporting standards.												
Subtotal		1,325.6	808.2	28.2	459.0	24.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.												
FY2013 Salary Increases	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1007 I/A Rcpts		19.4										
FY2013 Salary Increases: \$31.7												
FY2013 Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		3.9										
FY2013 Health Insurance Increases: \$5.7												
Totals		1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2013 Governor (9494)
Component: Information Services (2148)
RDU: Education Support Services (400)

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	GF Amount
05-1762	Database Specialist III	FT	A	GP	Juneau	205	22C / D	12.0		82,707	0	0	44,904	127,611	68,042
05-7703	Micro/Network Spec II	FT	A	GP	Juneau	205	20D / E	12.0		73,255	0	0	41,671	114,926	0
05-7718	Data Processing Mgr I	FT	A	SS	Juneau	205	22L / M	12.0		107,676	0	0	52,886	160,562	50,095
05-7720	Data Processing Mgr II	FT	A	SS	Juneau	205	23N	12.0		119,676	0	0	56,256	175,932	175,932
05-7724	Micro/Network Tech II	FT	A	GP	Juneau	205	16F / G	12.0		60,398	0	0	37,272	97,670	0
05-8727	Analyst/Programmer III	FT	A	GG	Juneau	205	18D / E	12.0		64,577	0	0	38,702	103,279	0
21-3058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		68,710	0	0	40,116	108,826	0

				Total Salary Costs:	576,999
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	311,807
				<hr/>	
				Total Pre-Vacancy:	888,806
				Minus Vacancy Adjustment of 1.49%:	(13,206)
				Total Post-Vacancy:	875,600
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	875,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	294,069	289,700	33.09%
1007 Inter-Agency Receipts	594,737	585,900	66.91%
Total PCN Funding:	888,806	875,600	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
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		6.6	28.2	28.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			6.6	28.2	28.2
72111	Airfare (Instate Employee)	Staff travel costs for assistance to outlying offices.	2.2	8.5	8.5
72112	Surface Transport (Instate Employee)	Rental cars and other surface transportation expenses.	0.8	3.0	3.0
72113	Lodging (Instate Employee)	Staff lodging expenses while traveling on state business.	0.9	4.5	4.5
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while in travel status.	0.6	1.5	1.5
72411	Airfare (Out of state Emp)	Staff travel for professional development and training.	1.7	3.7	3.7
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other expenses for staff while traveling on state business.	0.0	1.0	1.0
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff traveling on state business.	0.0	4.5	4.5
72414	Meals & Incidentals (Out of state Emp)	Out of state meal & incidental expenses for staff traveling on state business.	0.4	1.5	1.5

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			35.3	459.0	429.0
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				35.3	459.0	429.0
73026	Training/Conferences		Registration fees for conferences and tuition for staff development courses.	0.0	10.0	10.0
73029	Memberships		Membership dues for professional organizations and for educational discounts for computer software.	0.0	2.0	2.0
73152	IT Consulting		Professional services contracts for information technology projects.	5.0	200.0	200.0
73154	Software Licensing		Software licensing.	18.1	150.0	150.0
73155	Software Maintenance		Software maintenance agreements.	2.2	65.8	52.0
73225	Delivery Services		Freight, courier, postage costs	0.0	1.5	1.5
73401	Long Distance		Long distance telephone/communication charges.	3.7	3.7	4.0
73404	Cellular Phones		Cell phone charges and network access for communication devices.	0.2	0.5	0.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)			0.2	0.5	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Minor repair and maintenance.	0.0	2.5	0.5
73753	Program Mgmt/Consult		Consulting and program management contracts to support information technology division	1.4	18.0	2.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	3.7	4.0	5.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX.	0.2	0.5	1.0
73815	Financial	Finance	Financial services	0.5	0.0	0.5
73819	Commission Sales (IA Svcs)			0.1	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		7.4	24.2	24.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			7.4	24.2	24.2
74222	Books And Educational	Reference books and educational materials.	0.0	0.5	0.5
74229	Business Supplies	Office supplies.	0.1	5.1	5.1
74233	Info Technology Equip	Data processing supplies for printers, diskettes, backup tapes, etc.	7.2	18.6	18.6
74754	Parts And Supplies		0.1	0.0	0.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	6.0	6.0
75830	Info Technology	Information technology equipment purchases	0.0	6.0	6.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	428.1	1,038.1	1,061.4

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59050	Education	Department-wide	05457331	11100	428.1	1,038.1	1,061.4
	Receipts are collected from divisions in the department for support from information services.						

Estimated Interagency Receipts by Division

- Education Support Services \$35.2
- Teaching & Learning Support \$896.2
- Professional Teaching Practices Commission \$5.0
- Alaska State Council on the Arts \$13.2
- Mt. Edgecumbe High School \$29.5
- Libraries, Archives and Museums \$82.3

Total \$1,061.4

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	3.7	4.0	5.0
73805 IT-Non-Telecommunication subtotal:					3.7	4.0	5.0
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	0.2	0.5	1.0
73806 IT-Telecommunication subtotal:					0.2	0.5	1.0
73815	Financial	Financial services	Inter-dept	Finance	0.5	0.0	0.5
73815 Financial subtotal:					0.5	0.0	0.5
Information Services total:					4.4	4.5	6.5
Grand Total:					4.4	4.5	6.5