

State of Alaska FY2015 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 2013

- Development of a Microsoft (MS) SQL 2012 environment and the subsequent migration of most of the Department of Education and Early Development's (EED) databases to this environment;
- Conducted weekly security audits on production databases which allows for database access through Active Directory (AD) groups instead of granting rights to individual users;
- Hired database administrator and began the process of migrating databases to a new, SQL 2012 based platform in State of Alaska AD;
- Deployed MS Data Protection Manager to improve database backup capabilities;
- Upgraded the majority of EED infrastructure servers to Windows Server 2012;
- Virtual server environment improvements by upgrade of vmWare products to current versions and creation of a MS Hyper-V environment for testing purposes;
- Upgraded all department desktops and laptops to MS Windows 7;
- Developed "Alaska Teacher Certification Office" application in support of eCommerce efforts for online teacher certification submissions; and,
- Substantially completed redesign of department website and updated existing pages to comply with the standards.

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:

- Recruit and retain experienced Information Technology staff in web, database, applications development and network services;
- Leverage technology to meet changing federal and state legislation applicable to agency programs;
- Securely and sufficiently support the use of mobile devices on EED and state networks;
- Deploy a centralized data encryption program to protect data on all EED laptop devices;
- Maintain existing custom solutions. Some of the solutions are older and need to be reworked to meet ongoing changing business requirements and technology;
- Migrate existing Cold Fusion applications to more advanced programs;
- Compliance of Statewide Information Security Policies mandated by the Department of Administration; and,
- Ensuring public content and web applications are designed in a mobile-first design that ensures users have good access, regardless of the device they are accessing EED content from.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 14.07.010-030

Contact Information

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Information Services Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	703.3	898.3	899.5
72000 Travel	2.6	5.2	5.2
73000 Services	22.2	134.0	134.0
74000 Commodities	31.1	8.2	8.2
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	759.2	1,051.7	1,052.9
Funding Sources:			
1004 General Fund Receipts	287.5	305.5	306.6
1007 Interagency Receipts	471.7	746.2	746.3
Funding Totals	759.2	1,051.7	1,052.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	471.7	746.2	746.3
Restricted Total		471.7	746.2	746.3
Total Estimated Revenues		471.7	746.2	746.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	305.5	0.0	746.2	0.0	1,051.7
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.4	0.0	-3.6	0.0	-4.0
-FY2015 Salary Increases	2.5	0.0	5.3	0.0	7.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.0	0.0	-1.6	0.0	-2.6
FY2015 Governor	306.6	0.0	746.3	0.0	1,052.9

Information Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	7	7	Annual Salaries	596,729
Part-time	0	0	COLA	7,933
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	320,887
			<i>Less 2.81% Vacancy Factor</i>	<i>(26,049)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	899,500

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 (AR17747) (2148)
RDU: Education Support Services (400)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	703.3	894.3	898.3	898.3	899.5	1.2	0.1%
72000 Travel	2.6	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	22.2	134.0	134.0	134.0	134.0	0.0	0.0%
74000 Commodities	31.1	8.2	8.2	8.2	8.2	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	759.2	1,047.7	1,051.7	1,051.7	1,052.9	1.2	0.1%
Fund Sources:							
1004Gen Fund (UGF)	287.5	305.1	305.5	305.5	306.6	1.1	0.4%
1007I/A Rcpts (Other)	471.7	742.6	746.2	746.2	746.3	0.1	0.0%
Unrestricted General (UGF)	287.5	305.1	305.5	305.5	306.6	1.1	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	471.7	742.6	746.2	746.2	746.3	0.1	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,047.7	894.3	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund		305.1										
1007 I/A Rcpts		742.6										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		3.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,051.7	898.3	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Subtotal		1,051.7	898.3	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-3.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		5.3										
Cost of living allowance for certain bargaining units: \$7.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.9												
FY2015 Health Insurance and Working Reserve Rate Reductions												

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	
1004 Gen Fund	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.6 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.2 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Totals		1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
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	22G	12.0		93,288	1,252	0	48,746	143,286	69,196
05-7703	Micro/Network Spec II	FT	A	GP	Juneau	205	20F / G	12.0		79,047	1,061	0	43,872	123,980	0
05-7718	Data Processing Mgr I	FT	A	SS	Juneau	205	22K	12.0		101,028	1,356	0	51,220	153,604	48,155
05-7720	Data Processing Mgr II	FT	A	SS	Juneau	205	23O	12.0		125,424	1,607	0	58,852	185,883	185,883
05-7724	Micro/Network Tech II	FT	A	GP	Juneau	205	16G / J	12.0		63,260	849	0	38,468	102,577	0
05-8727	Analyst/Programmer III	FT	A	GG	Juneau	205	18A	12.0		58,152	781	0	36,719	95,652	0
21-3058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		76,530	1,027	0	43,010	120,567	0

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months:	84.0
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Total Salary Costs:	596,729
Total COLA:	7,933
Total Premium Pay:	0
Total Benefits:	320,887
Total Pre-Vacancy:	925,549
Minus Vacancy Adjustment of 2.81%:	(26,049)
Total Post-Vacancy:	899,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	899,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	303,234	294,700	32.76%
1007 Interagency Receipts	622,315	604,800	67.24%
Total PCN Funding:	925,549	899,500	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		2.6	5.2	5.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			2.6	5.2	5.2
72111	Airfare (Instate Employee)	Staff travel costs for assistance to outlying offices.	0.5	1.0	1.0
72112	Surface Transport (Instate Employee)	Rental cars and other surface transportation expenses.	0.2	0.3	0.3
72113	Lodging (Instate Employee)	Staff lodging expenses while traveling on state business.	0.4	0.5	0.5
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while in travel status.	0.3	0.5	0.5
72124	Meals & Incidentals (Instate Nonemp.)		0.1	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		1.1	0.0	0.0
72411	Airfare (Out of state Emp)	Staff travel for professional development and training.	0.0	1.5	1.5
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	0.5	0.5
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff traveling on state business.	0.0	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meal and incidental expenses for staff traveling on state business.	0.0	0.4	0.4

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		22.2	134.0	134.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			22.2	134.0	134.0
73026		Training/Conferences			
		Registration fees for conferences and tuition for staff development courses.	0.0	20.0	18.0
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.	0.0	30.0	30.0
73154		Software Licensing			
		Software licensing.	18.7	35.0	35.0
73155		Software Maintenance			
		Software maintenance agreements.	0.0	10.0	10.0
73225		Delivery Services			
		Freight, courier, and postage costs.	0.0	1.5	1.5
73401		Long Distance			
		Long distance telephone/communication charges.	2.5	4.0	4.0
73404		Cellular Phones			
		Cell phone charges and network access for communication devices.	0.0	0.5	0.5
73676		Repairs/Maint. (Non IA-Eq/Machinery)			
			0.1	0.0	0.0
73753		Program Mgmt/Consult			
		Consulting and program management contracts to support information technology division.	0.6	13.5	15.5
73805	IT-Non-Telecommunication	DOA ETS			
		RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	0.0	5.0	5.0
73806	IT-Telecommunication	DOA ETS			
		RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX.	0.3	12.0	12.0
73815	Financial	Finance			
		Financial services.	0.0	0.5	0.5

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		31.1	8.2	8.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			31.1	8.2	8.2
74222	Books And Educational	Reference books and educational materials.	0.0	0.5	0.5
74229	Business Supplies	Office supplies.	1.3	3.0	3.0
74233	Info Technology Equip	Data processing supplies for printers, diskettes, backup tapes, etc.	23.9	4.7	4.7
74236	Subscriptions		5.9	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	471.7	746.2	746.3

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59050	Education	Department-wide	05457331	11100	471.7	746.2	746.3
Receipts are collected from divisions in the department for support for departmental Information Services.							

Estimated Interagency Receipts by Division

- School Finance & Facilities \$34.7
- Student & School Achievement \$503.4
- Child Nutrition Services \$28.8
- Teacher Certification \$19.0
- State System of Support \$22.3
- Early Learning Coordination \$9.8
- Professional Teaching Practices Commission \$4.5
- Alaska State Council on the Arts \$11.0
- Mt. Edgecumbe High School \$30.5
- Library Operations \$29.8
- Archives \$6.6
- Museums \$45.9

Total \$746.3

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	0.0	5.0	5.0
73805 IT-Non-Telecommunication subtotal:					0.0	5.0	5.0
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	0.3	12.0	12.0
73806 IT-Telecommunication subtotal:					0.3	12.0	12.0
73815	Financial	Financial services.	Inter-dept	Finance	0.0	0.5	0.5
73815 Financial subtotal:					0.0	0.5	0.5
Information Services total:					0.3	17.5	17.5
Grand Total:					0.3	17.5	17.5