

**State of Alaska
FY2016 Governor Amended 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 2014

- Development of a Microsoft SQL 2012 environment and the subsequent migration of most of the Department of Education and Early Development's (DEED) databases to this environment;
- Upgraded the majority of DEED infrastructure servers to Microsoft Server 2012;
- Made improvements to DEED virtual server environments including hardware upgrades for the VMware server environment and software upgrades for the Microsoft Hyper-V environment;
- Implemented McAfee Optimized Virtual Environments (MOVE) anti-virus protection;
- DEED deployed data disk encryption program to a large percentage of the department's laptops;
- DEED made significant improvements to the DR/COOP efforts with the deployment of a NetApp storage appliance at the Anchorage Talking Books location;
- Implemented a Microsoft Sharepoint environment in support of Teacher Certification document imaging effort; and,
- Complied with Enterprise Technology Services (ETS) directive to implement logging software on infrastructure servers and configured to transfer logs to ETS designated servers.

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 DEED and state networks;
- 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 DEED content from.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

AS 14.07.010-030

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**Information Services
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	817.8	889.6	934.2
72000 Travel	0.9	5.2	5.2
73000 Services	33.2	143.9	118.4
74000 Commodities	12.3	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	864.2	1,052.9	1,072.0
Funding Sources:			
1004 General Fund Receipts	298.2	306.6	312.8
1007 Interagency Receipts	566.0	746.3	759.2
Funding Totals	864.2	1,052.9	1,072.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	566.0	746.3	759.2
Restricted Total		566.0	746.3	759.2
Total Estimated Revenues		566.0	746.3	759.2

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	306.6	0.0	746.3	0.0	1,052.9
Adjustments which continue current level of service:					
-FY2016 Salary Increases	6.6	0.0	13.1	0.0	19.7
-FY2016 Health Insurance Rate Reduction	-0.4	0.0	-0.2	0.0	-0.6
FY2016 Governor Amended	312.8	0.0	759.2	0.0	1,072.0

Information Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	7	7	Annual Salaries	616,458
Part-time	0	0	COLA	20,463
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	326,024
			<i>Less 2.99% Vacancy Factor</i>	<i>(28,745)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	934,200

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	1	0	0	0	1
Micro/Network Tech II	0	0	1	0	1
Totals	1	0	6	0	7

Component Detail All Funds
Department of Education and Early Development

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	817.8	899.5	899.5	889.6	934.2	44.6	5.0%
72000 Travel	0.9	5.2	5.2	5.2	5.2	0.0	0.0%
73000 Services	33.2	134.0	134.0	143.9	118.4	-25.5	-17.7%
74000 Commodities	12.3	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	864.2	1,052.9	1,052.9	1,052.9	1,072.0	19.1	1.8%
Fund Sources:							
1004Gen Fund (UGF)	298.2	306.6	306.6	306.6	312.8	6.2	2.0%
1007I/A Rcpts (Other)	566.0	746.3	746.3	746.3	759.2	12.9	1.7%
Unrestricted General (UGF)	298.2	306.6	306.6	306.6	312.8	6.2	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	566.0	746.3	746.3	746.3	759.2	12.9	1.7%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund		306.6										
1007 I/A Rcpts		746.3										
Subtotal		1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		1,052.9	889.6	5.2	143.9	8.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1007 I/A Rcpts		13.1										
Cost of living adjustment for certain bargaining units: \$19.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$12.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no												

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	
impacts on services associated with this transfer.												
	Totals	1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
05-1762	Database Specialist III	FT	A	GP	Juneau	205	22G / J	12.0		97,799	3,278	0	50,153	151,230	64,209
05-7703	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,622	0	43,482	124,332	0
05-7718	Data Processing Mgr I	FT	A	SS	Juneau	205	22K / L	12.0		104,907	3,517	0	52,101	160,525	50,325
05-7720	Data Processing Mgr II	FT	A	SS	Juneau	205	23O / P	12.0		131,226	4,198	0	60,201	195,625	195,625
05-7724	Micro/Network Tech II	FT	A	GP	Juneau	205	16J	12.0		65,520	2,196	0	39,150	106,866	0
05-8727	Analyst/Programmer III	FT	A	GG	Juneau	205	18A	12.0		58,728	1,969	0	36,834	97,531	0
21-3058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		80,050	2,683	0	44,103	126,836	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 Salary Costs:	616,458
Total COLA:	20,463
Total Premium Pay:	0
Total Benefits:	326,024
Total Pre-Vacancy:	962,945
Minus Vacancy Adjustment of 2.99%:	(28,745)
Total Post-Vacancy:	934,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	934,200

Total Component Months: 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	310,159	300,900	32.21%
1007 Interagency Receipts	652,786	633,300	67.79%
Total PCN Funding:	962,945	934,200	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		0.9	5.2	5.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			0.9	5.2	5.2
72111	Airfare (Instate Employee)	Staff travel costs for assistance to outlying offices	0.3	1.0	1.0
72112	Surface Transport (Instate Employee)	Rental cars and other surface transportation expenses	0.1	0.3	0.3
72113	Lodging (Instate Employee)	Staff lodging expenses while traveling on state business	0.3	0.5	0.5
72114	Meals & Incidentals (Instate Employee)	Per diem for staff while in travel status	0.2	0.5	0.5
72411	Airfare (Out of state Emp)	Staff travel costs for out of state training and conferences	0.0	1.5	1.5
72412	Surface Transport (Out of state Emp)	Staff travel costs for out of state training and conferences	0.0	0.5	0.5
72413	Lodging (Out of state Emp)	Staff travel costs for out of state training and conferences	0.0	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)	Staff travel costs for out of state training and conferences	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		33.2	143.9	118.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			33.2	143.9	118.4
73026		Training/Conferences			
		Registration fees for conferences and tuition for staff development courses	3.0	20.0	20.0
73029		Memberships			
		Memberships to professional organizations	0.0	2.0	0.2
73152		IT Consulting			
		IT consulting for department-wide technology issues	0.0	30.0	10.0
73154		Software Licensing			
		Software licensing	9.7	35.0	34.8
73155		Software Maintenance			
		Software maintenance agreements for department-wide systems	0.0	10.0	5.0
73225		Delivery Services			
		Freight and delivery costs for department-wide technology services	0.0	1.5	1.5
73227		Courier			
			0.2	0.0	0.0
73401		Long Distance			
		Long distance telephone/communication charges	1.3	4.0	4.0
73404		Cellular Phones			
		Cell phone charges and network access for communication devices	1.6	0.5	2.0
73650		Struc/Infstruct/Land			
			1.0	0.0	0.0
73753		Program Mgmt/Consult			
		Program management costs associated with department-wide technology projects	0.0	23.4	23.4
73805	IT-Non-Telecommunication	DOA ETS			
		RSA to DOA Core Services chargebacks including AKSAS and AKPAY	0.0	5.0	5.0
73806	IT-Telecommunication	DOA ETS			
		RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	15.8	12.0	12.0
73815	Financial	Finance			
		Financial services	0.6	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		12.3	8.2	8.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			12.3	8.2	8.2
74222	Books And Educational	Reference and training materials	0.0	0.5	0.5
74229	Business Supplies	Office supplies	2.4	3.0	3.0
74233	Info Technology Equip	Data processing supplies for printers, diskettes, backup tapes, etc.	9.9	4.7	4.7

Line Item Detail
Department of Education and Early Development
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.0	6.0	6.0
75830	Info Technology	Department-wide 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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				566.0	746.3	759.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education	Department-wide	05457331	11100	566.0	746.3	759.2
	Receipts are collected as chargebacks from department divisions for support for the operations of the Information Services component.						

Estimated Interagency Receipts by Division

- School Finance & Facilities \$35.8
- Student & School Achievement \$508.1
- Child Nutrition Services \$29.5
- Teacher Certification \$19.4
- State System of Support \$22.8
- Early Learning Coordination \$10.1
- Professional Teaching Practices Commission \$4.6
- Alaska State Council on the Arts \$11.4
- Mt. Edgecumbe High School \$31.0
- Library Operations \$32.3
- Archives \$7.3
- Museums \$46.9

- Total \$759.2

Interagency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKSAS and AKPAY	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	15.8	12.0	12.0
				73806 IT-Telecommunication subtotal:	15.8	12.0	12.0
73815	Financial	Financial services	Inter-dept	Finance	0.6	0.5	0.5
				73815 Financial subtotal:	0.6	0.5	0.5
				Information Services total:	16.4	17.5	17.5
				Grand Total:	16.4	17.5	17.5