

Computer Network Operational Support**FY2001 Request: \$550,000****Reference No: 30789****AP/AL:** Appropriation**Project Type:** Information Systems**Category:** Public Protection**Location:** Juneau Areawide**Contact:** Dwayne Peeples**House District:** Juneau Areawide (HD 3-4)**Contact Phone:** (907)465-3339**Estimated Project Dates:** 07/01/2000 - 06/30/2001**Brief Summary and Statement of Need:**

This project funds computer network and management information systems support utilizing federal funds available from the Federal State Criminal Alien Assistance Program (SCAAP) grant and miscellaneous DP MIS support.

| Funding: | FY2001 | FY2002 | FY2003 | FY2004 | FY2005 | FY2006 | Total |
|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Fed Rcpts | \$550,000 | \$550,000 | | | | | \$1,100,000 |
| Gen Fund | | | \$550,000 | \$550,000 | \$550,000 | \$550,000 | \$2,200,000 |
| Total: | \$550,000 | \$550,000 | \$550,000 | \$550,000 | \$550,000 | \$550,000 | \$3,300,000 |

| | | | | |
|---|---|---|--|--|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input checked="" type="checkbox"/> On-Going |
| 0% = Minimum State Match % Required | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | |
| Totals: | 0 | 0 |

Additional Information / Prior Funding History:

Chp 2/FSSLA99 \$300,000; Chp 139/SLA98 \$300,000; Chp 100/SLA97 \$303,800; Chp 123/SLA 96 \$243,388

Project Description/Justification:

To maintain state-wide LAN/WAN computer system support the Department utilizes federal funds received from the State Criminal Alien Assistance Program (SCAAP). The funds are used to support personal services costs of 6 Micro/Network Specialists and Micro/Network Technicians in Juneau and Anchorage; personal services costs of the DP Manager III; and a portion of the Personal Services costs of several other DP staff who are responsible for maintaining the Offender-based State Corrections Information System (OBSCIS); funds also provide for transportation and in-state travel costs of getting technicians to the Agency's 34 LAN/WAN sites for the on-going maintenance needs and to maintain the functionality of the sites; funds are provided to cover incidental contractual expenditures for professional consulting services for new OBSCIS modules, DIS/ITG chargeback services, etc.

Personnel Services:

| <u>PCN</u> | <u>Job Description</u> | <u>Range/Step</u> | <u>Salary</u> | <u>Benefits</u> | <u>Total</u> |
|------------|------------------------|-------------------|---------------|-----------------|--------------|
| 20-1010 | Micro/Network Tech II | 16/C | \$40.9 | \$15.6 | 56.5 |
| 20-1023 | DP Manager III | 24/C | \$84.3 | \$24.8 | 109.1 |
| 20-1047 | Micro/Network Tech II | 16/J | \$46.6 | \$16.9 | \$63.5 |
| 20-1048 | Analyst/Programmer IV | 20/C | \$ 6.0 | \$2.0 | 8.0 |
| 20-1049 | Micro/Network Spec I | 18/B | \$45.0 | \$16.6 | \$51.6 |
| 20-1050 | Micro/Network Tech II | 16/B | \$39.4 | \$15.3 | 54.7 |
| 20-1058 | DP Manager I | 22/K | \$8.0 | \$3.0 | \$11.0 |
| 20-2055 | Micro/Network Tech II | 16/C | \$40.7 | \$15. | \$56.3 |

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|---------|-----------------------|------|--------|--------|---------------|
| 20-6004 | Analyst/Programmer V | 22/J | \$8.0 | \$3.0 | \$11.0 |
| 20-8225 | Micro/Network Spec II | 20/B | \$53.0 | \$18.5 | <u>\$71.5</u> |

Total Personal Service

\$493.2

Travel: In-state Travel, per diem, and miscellaneous transportation expenses for DP Specialists and Technicians to travel to Agency's 34 work sites to provide maintenance of hardware and enable continued data processing functionality of sites. \$26.8

Contractual Services: Professional services /consultant services to assist in adding new modules to the OBSCIS database; DIS/ITG chargeback services, freight expenses, staff training, etc. \$30.0.

Alternative funding mechanisms that were considered included requesting an operating increment for pure state general funds to support these costs; requesting an operating increment for state general fund/interagency receipts or a chargeback to Agency field programs for the DP services. Both alternatives are viable, however, these federal funds are currently available for utilization to support DP services. Requesting general fund increments during a period when the State has a significant revenue situation or requesting chargeback funds to already overburdened field operations did not seem reasonable when the Federal revenue is available to address the need at this time.

Without this federal authorization to support the DP Component, the Agency would have to immediately receive General Fund support to maintain the Agency's 34 LAN/WAN work sites. Without this general fund support, the Agency would have no choice but to eliminate staff that fully support its database system. The Agency would not be able to maintain its statutory reporting responsibilities to the State's Criminal Justice Information System. Prisoner information provided to state and local law enforcement communities and the Court System would be minimal and take significant time to produce. Impacts would effect court deliberations on sentencing, etc. The Victim information system would not be available. Existing DP Specialist and Technical staff would be laid-off and a couple of the Analyst/Programmers also eliminated forcing the Agency to basically shut off all existing WAN sites. Work sites would be responsible for maintaining local LAN sites however possible and/or revert back to manual paper-production of prisoner information. Periodic prisoner information transfers to a skeleton DP crew would allow minimal OBSCIS updates. However, this manual effort at Institution and Probation field offices would increase the work load on existing staff tremendously. Prisoner information would have a significant lag time in reporting and notification efforts.