

# **State of Alaska FY2006 Governor's Operating Budget**

## **Department of Health and Social Services Information Technology Services Component Budget Summary**

## Component: Information Technology Services

### Contribution to Department's Mission

To provide reliable and stable technology platforms in support of the Department's service delivery programs and to do this in a cost-effective and efficient manner.

### Core Services

- Provide business solutions to promote and protect the health and well being of Alaskans through the Applications Services organization.
- Provide quality support services for all technology used in the delivery of the Department's service delivery programs through the Customer Services and Network Services organizations.
- Provide a secure technology environment to protect the privacy of all customers receiving services from the Department.
- Provide quality services through the deliberate and effective use of technology.

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Component Budget: \$15,263,100</b>	<b>Personnel:</b>	
	Full time	141
	Part time	0
	<b>Total</b>	<b>141</b>

### Key Component Challenges

Execute the newly centralized information technology organizational structure to operate in a more efficient manner.

Provide enhanced services by continuing to maintain all existing services within the new organizational structure.

### Significant Changes in Results to be Delivered in FY2006

DHSS has integrated and consolidated all information technology service with the Department. This will allow the Department to deliver technology support and business solutions in a much more focused manner than in the previous decentralized environment. Significant portions of the business solutions will now be developed and delivered in-house as opposed to utilizing contractual services. Technology deployment will now be accomplished departmentally such as routine replacement of desktops and servers. Support services, supporting all aspects of the Department's technology infrastructure, will be delivered from centralized customer services and network services organizations. Business applications will be developed with a Department focus, not an individual division focus. Project-based technology staff members will be transferred to the operational.

In FY06 additional resources are requested to develop a routine replacement program for hardware and software throughout the Department. Particular attention will be placed on Office of Children's Services (OCS) staff so that the Online Resources for Children in Alaska (ORCA) system can be used by all staff. Additionally, new IT staff are being added to support the new ORCA system in OCS.

### Major Component Accomplishments in 2004

#### Online Resources for the Children of Alaska (ORCA)

Office of Children's Services made significant progress toward implementing its Child Protection Information System (ORCA), a web-based, integrated case management, licensing, and financial management system that serves 450 users at over 30 locations scattered throughout the state. The other major initiative was a project to get 19 WIC grantees connected to the central database via the State WAN. Significant progress was made on this initiative during FY 04.

### **Department of Health and Social Services Reorganization**

On March 4, 2003, the Department Commissioner announced a major reorganization of the Department. The reorganization included internal changes and integration of five programs moving to HSS from the Departments of Administration and Education and Early Development. Department Information Technology (IT) staff accommodated network and mail services for six pioneer homes, three Child Care/Licensing program sites, and staff from Senior Services. The effort required staff relocations, new networks and network accounts and mailboxes for approximately 800 new Department staff. The reorganization also required significant redesign of Websites. Only two technical support positions were transferred and the Department absorbed the added IT support needs for network, business applications, web and desktop support. As a result of this reorganization, Health and Social Services is the largest Department in the executive branch for the State of Alaska.

### **IT Integration**

In January 2004 the Department initiated the consolidation of nine division-managed IT units into a single, integrated department-wide IT section. The Department gains the following benefits by integrating:

- Enhance ability to share technical resources and balance workloads
- Enhance ability to migrate to standardized desktops, OS, server platforms and IT management methodologies
- Improve knowledge transfer and collaboration
- Increase resource backup and cross-training
- Align the Department with the statewide IT consolidation and standardization initiatives.

The Integration Project Team successfully completed all defined project priorities by August 2004, including:

- The new organizational infrastructure;
- Defining functional unit, management and staff responsibilities;
- Assessing and documenting the Department's individual program functions, IT needs and support requirements, business applications, network infrastructure, staff skill levels and support specialties;
- Positioning a staff of 151 micro/network technicians, network specialists, database administrators, and analyst programmers into one of the four technical functional areas within the organization; and
- Development of detailed transition timelines and transition goals for the remainder of FY05.

The remaining work to a complete transition to a fully integrated Information Technology Services Section that provides comprehensive help desk, desktop, network, and business applications services support to the Department's 3200+ staff, programs and business partners will be done by the end of FY05.

### **Electronic Benefit Transfer Contract**

In FY 04 the Department entered into a new seven-year contract with J.P. Morgan EFS for Electronic Benefit Transfer (EBT) services. In addition to continuing to benefit from the economies of scale and volume pricing of the Western States EBT Alliance, Alaska gained new technology and functionality with this contract. Examples include: new card printer/embossers; new retailer Point of Sales devices; a client Internet site to check transactions and account balances, web based screens for state administrative functions; functionality to comply with new federal regulations on client account adjustments; an improved method of handling and tracking client account inactivity; and functionality to prepare for and continue EBT services following a disaster.

## Senior Care Prescription Drug Benefit

Governor Frank H. Murkowski signed into law HB374, on March 4, 2004, which created the SeniorCare program. SeniorCare is a program expected to help nearly 11,000 Alaskan seniors with drug subsidies of up to \$1,600 a year to assist in the purchase of needed medications.

The SeniorCare Drug Benefit was migrated March 15, 2004 with a beginning date of April 1, 2004 to provide assistance with the purchase of prescription drugs by eligible Alaska Seniors.

System changes to EIS to accommodate the new SeniorCare program included EIS screen changes, a new "smart" GMSD authorization screen (the screen provides edits for eligibility), batch job changes, a new issuance job for SeniorCare to issue the cards to use at the pharmacy, and updates to the MMIS interface to allow point-of-sale eligibility verification by the pharmacist. Other required system changes included new database fields, table updates and security upgrades.

## E-Grants

eGrants is a comprehensive, web-based grant management solution bringing together grant processes in a modular system. It is being implemented in three stages, spanning three years, with a target completion date of July 2006. The eGrants database is built in SQL2000, run on a thin client (browser based), using a 'database to web engine' of ColdFusion; and a reporting, analysis, and information delivery tool of Crystal Reports.

eGrants helps DHSS as it produces a dramatic improvement with employee efficiencies by eliminating redundant data entry across all divisions, language uniformity is automatically incorporated, the data source has integrity, and the process is standardized. Easy access to accurate critical data is available from a single source for better decision-making.

In FY04 we completed the conceptual and logical model of eGrants after several months of data gathering and collaboration with both departmental employees and other state governmental granting agencies. Our conceptual model is based on a conglomeration of AL, AZ, and the US Dept of Education (ENDCAPS) grant automation programs – customized to our needs. Major work this year included the automation of the Organizational Documents Database (all potential grantee agencies who keep their information/ documentation on file with our department), automation of the grant award tracking process (from program solicitation to procurement, finally through to the individual grant awards). Data is captured on regional breakout, services provided, RDU/Component, Fund Source, CFDA codes, collocation codes, and account codes for all grant awards that allows for dynamically updated reporting from one source.

## Health Alert Network

Health Alert Network: During FY04 we purchased hardware and software necessary to implement First Class Groupware (secure two-way communications system), First Class Unified Communications, and the Command Caller Alert Notification System (one way phone/fax/pager alert notification system). Hardware and software is in two locations, the Juneau Data Center and the Section of Epidemiology in Anchorage, to provide redundant capacity in case one location is disabled. We have Cisco PIX firewalls in both locations; IDS is installed but not fully configured. First Class and Command Caller are up and running. We have work remaining to achieve optimal use of both systems, primarily user training for First Class and upgrading Command Caller to improve message-formatting capabilities and connect it to a directory that meets CDC standards.

Related emergency telecommunications: To insure communications when phone, Internet, and cell phone service is unavailable or disabled, we purchased 32 Iridium satellite telephones in FY04. Installation was recently completed at all sites. Phones are located in 20 DPH Health Centers around the state, the Section of Nursing Western Region office (Anchorage), the Public Health Lab (Anchorage), the Section of Epidemiology (Anchorage), the Section of Community Health & Emergency Medical Services (Anchorage and Juneau), the Director's Office and the Section of Nursing in Juneau, and at the Division of Emergency Services (DMVA) at Ft. Richardson, Municipality of Anchorage, Manillaq, Norton Sound Health Corporation, and North Slope Borough Dept. of Health & Social Services. (These last 4 locations provide public health services in their service areas as DHSS grantees.)

**Medicaid Management Information System (MMIS)**

The Department of Health and Social Service's Medicaid Management Information System replacement project is anticipated to be implemented in the late fall of 2005, with system certification by spring 2006. As of this date, the system requirements validation sessions are 90% complete with development of the Design Specification Documents and Operation Manuals in progress with anticipated completion dates in late January 2005.

**Alaska Automated Information Management System (AKAIMS)**

In FY04, AKAIMS was focused on reporting analysis and pilot site testing. After initial pilot testing, we worked with ETS to move hosted services over from outside to the state-to-state core. During that same time period we were focused on planning statewide deployment. Currently thirty-one Division of Behavioral Health grantees that receive a grant for substance abuse or mental health treatment under the Section of Treatment and Recovery are using the system to report valuable screening information.

**Random Moment Sample (RMS)**

The Division of Public Assistance and the Office of Children Services implemented a random moment time study process using a custom software application purchased from Maximus called Random Moment Sampling (RMS) system. Through an email providing sampled staff with a web link to an RMS observation form, staff activities are documented directly into a database. The system provides information about staff activities benefitting one or more Federal and/or State funded programs. The information is collected quarterly and used for distributing program administration costs among various programs and services. The new software has improved the accuracy and timeliness in staff responses and allows the process to be centralized.

**Statutory and Regulatory Authority**

State of Alaska, Department of Health and Social Services Information Technology Plan

Contact Information
<p><b>Contact:</b> Janet Clarke, Assistant Commissioner <b>Phone:</b> (907) 465-1630 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> Janet_Clarke@health.state.ak.us</p>

**Information Technology Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	10,917.4	11,251.1
72000 Travel	0.0	161.7	167.9
73000 Services	0.0	3,411.3	3,432.5
74000 Commodities	0.0	112.9	113.3
75000 Capital Outlay	0.0	298.3	298.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>14,901.6</b>	<b>15,263.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	7,917.8	8,381.2
1003 General Fund Match	0.0	2,403.1	2,259.6
1004 General Fund Receipts	0.0	1,946.8	2,674.6
1007 Inter-Agency Receipts	0.0	992.8	771.1
1037 General Fund / Mental Health	0.0	584.6	784.1
1061 Capital Improvement Project Receipts	0.0	836.5	171.4
1108 Statutory Designated Program Receipts	0.0	106.8	106.8
1156 Receipt Supported Services	0.0	106.1	106.8
1189 Senior Care Fund	0.0	7.1	7.5
<b>Funding Totals</b>	<b>0.0</b>	<b>14,901.6</b>	<b>15,263.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
General Fund Match	68510	0.0	2,401.6	0.0
Unrestricted Fund	68515	0.0	1,896.7	0.0
General Fund Mental Health	68520	0.0	584.3	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>4,882.6</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	7,917.8	8,381.2
Interagency Receipts	51015	0.0	992.8	771.1
Statutory Designated Program Receipts	51063	0.0	106.8	106.8
Receipt Supported Services	51073	0.0	106.1	106.8
Capital Improvement Project Receipts	51200	0.0	836.5	171.4
<b>Restricted Total</b>		<b>0.0</b>	<b>9,960.0</b>	<b>9,537.3</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2004 Actuals</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>14,842.6</b>	<b>9,537.3</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>4,934.5</b>	<b>7,917.8</b>	<b>2,049.3</b>	<b>14,901.6</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	79.3	0.0	4.2	83.5
-Transfer back position and funding to OCS	0.0	0.0	-91.6	-91.6
-Transfer out 11 positions incorrectly moved in the IT Integration to DPA	-712.2	-741.2	0.0	-1,453.4
-Convert Online Resources for Children of Alaska (ORCA) IT Positions from Capital to Operating	288.5	288.5	-577.0	0.0
-Correction of Funds Moved From DJJ	75.0	0.0	0.0	75.0
-Transfer in federal for Support Services of IT Projects from OPR	0.0	200.0	0.0	200.0
-Transfer in Federal for Support Services from Hearings and Appeals	0.0	200.0	0.0	200.0
-Correction of Funds Moved from DSDS/Admin	0.0	94.6	0.0	94.6
-Correction of Funds Moved from DPH/EPI	10.5	10.5	0.0	21.0
-Correction of Funds Moved from DPH/CHEMS	4.7	4.7	0.0	9.4
-Correction of Funds Moved from DPH/ Labs	10.8	10.8	0.0	21.6
-Transfer in Secretary from DAS	25.8	25.9	0.0	51.7
-Correction of Funds from DBH/Admin.	300.0	0.0	0.0	300.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	292.4	0.0	0.0	292.4
<b>Proposed budget decreases:</b>				
-Delete I/A funding transferred Incorrectly	0.0	0.0	-221.7	-221.7
<b>Proposed budget increases:</b>				
-Implement Routine Replacement Information Technology (IT) Hardware Program	125.0	275.0	0.0	400.0
-Increase Senior Care Program CH 3 SLA 04	0.0	0.0	0.4	0.4
-Replace Aging Computers and Peripherals for ORCA	150.0	50.0	0.0	200.0
-OCRA Programmer Support	134.0	44.6	0.0	178.6
<b>FY2006 Governor</b>	<b>5,718.3</b>	<b>8,381.2</b>	<b>1,163.6</b>	<b>15,263.1</b>

**Information Technology Services  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	150	141	Annual Salaries	7,881,506
Part-time	0	0	COLA	123,367
Nonpermanent	4	4	Premium Pay	0
			Annual Benefits	3,950,335
			<i>Less 2.58% Vacancy Factor</i>	<i>(308,308)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>154</b>	<b>145</b>	<b>Total Personal Services</b>	<b>11,646,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	1	0	2
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Manager II	0	0	1	0	1
Analyst/Programmer I	1	0	2	0	3
Analyst/Programmer II	3	0	0	0	3
Analyst/Programmer III	4	0	4	0	8
Analyst/Programmer IV	25	0	14	0	39
Analyst/Programmer V	4	0	6	0	10
Data Processing Mgr I	0	0	3	0	3
Data Processing Mgr II	1	0	1	0	2
Data Processing Mgr III	0	0	1	0	1
Data Processing Mgr IV	0	0	1	0	1
Data Processing Tech I	3	0	0	0	3
Data Processing Tech III	1	0	0	0	1
Database Specialist II	1	0	0	0	1
Database Specialist III	0	0	1	0	1
Information Officer I	1	0	0	0	1
Information Officer III	1	0	1	0	2
Micro/Network Spec I	5	1	6	0	12
Micro/Network Spec II	8	0	3	0	11
Micro/Network Tech I	3	1	2	0	6
Micro/Network Tech II	7	2	5	1	15
Project Asst	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Public Asst Prog Off	0	0	1	0	1
Publications Spec II	2	0	3	0	5
Publications Spec III	1	0	1	0	2
Publications Tech II	2	0	1	0	3
Secretary	0	0	1	0	1
Student Intern II	1	0	2	0	3
<b>Totals</b>	<b>76</b>	<b>4</b>	<b>64</b>	<b>1</b>	<b>145</b>