

State of Alaska FY2011 Governor's Operating Budget

Department of Corrections Information Technology MIS Component Budget Summary

Component: Information Technology MIS

Contribution to Department's Mission

Provide information technology services Department wide.

Core Services

- Provide informational and communication services.
- Develop and maintain information technology systems.
- Install and configure office automation and data processing software applications and platforms.
- Troubleshoot hardware and software problems.

Key Component Challenges

Maintaining the current computerized Offender Tracking and Information System (OTIS) to assure complete and accurate retrieval and manipulation of data.

Deploy the front-end presentation services and other system enhancements in the new offender management system, Alaska Corrections Offender Management System (ACOMS), enabling web access to the system.

Continue the review of the National Consortium Offender Management System version of the Medical Module, to evaluate and define additional requirements.

Maintaining network reliability and capacity with aging infrastructure, outdated operating systems, and continue a phased replacement plan.

Developing a plan for phase two of ACOMS adding additional functional capability and integrating the Western Identification Network Photos (WINPHO) enhancements into both ACOMS and the victim notification process.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

Provided 99% uptime of applications, notwithstanding network outages.

Began the development of the project to improve the WINPHO functionality that will add photo capability to both the offender management system and the Victim Notification process.

Implemented a backup facility for the OTIS database and application server in Anchorage Central Office, providing real time backup and recovery capability.

Designed a database replication process which will allow "local" versions of ACOMS to be implemented in low bandwidth areas of Alaska, dramatically improving response time in those locations.

Completed the user testing and requirements process for ACOMS. Began the development of the training materials and the deployment plan for the new system.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)

- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information
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**Information Technology MIS
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,140.5	1,674.8	1,674.8
72000 Travel	30.1	12.0	12.0
73000 Services	509.7	336.1	244.2
74000 Commodities	125.4	162.0	70.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,805.7	2,184.9	2,001.0
Funding Sources:			
1002 Federal Receipts	13.4	221.4	37.5
1004 General Fund Receipts	1,792.3	1,963.5	1,963.5
Funding Totals	1,805.7	2,184.9	2,001.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	13.4	0.0	0.0	221.4	37.5
Restricted Total		13.4	0.0	0.0	221.4	37.5
Total Estimated Revenues		13.4	0.0	0.0	221.4	37.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,963.5	221.4	0.0	2,184.9
Adjustments which will continue current level of service:				
-Reverse One Time Item, Statewide Automated Victim Information & Notification Programs Grant	0.0	-183.9	0.0	-183.9
FY2011 Governor	1,963.5	37.5	0.0	2,001.0

Information Technology MIS Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	18	18	Annual Salaries	1,108,039
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	606,385
			<i>Less 2.31% Vacancy Factor</i>	<i>(39,624)</i>
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,674,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	1	0	1	0	2
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	1	0	2	0	3
Data Processing Mgr II	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	3	0	1	2	6
Totals	7	0	9	2	18

Component Detail All Funds
Department of Corrections

Component: Information Technology MIS (698)
RDU: Administration and Support (271)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,140.5	1,674.8	1,674.8	1,674.8	1,674.8	0.0	0.0%
72000 Travel	30.1	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	509.7	336.1	336.1	336.1	244.2	-91.9	-27.3%
74000 Commodities	125.4	162.0	162.0	162.0	70.0	-92.0	-56.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	1,805.7	2,184.9	2,184.9	2,184.9	2,001.0	-183.9	-8.4%
Fund Sources:							
1002 Fed Rcpts	13.4	221.4	221.4	221.4	37.5	-183.9	-83.1%
1004 Gen Fund	1,792.3	1,963.5	1,963.5	1,963.5	1,963.5	0.0	0.0%
General Funds	1,792.3	1,963.5	1,963.5	1,963.5	1,963.5	0.0	0.0%
Federal Funds	13.4	221.4	221.4	221.4	37.5	-183.9	-83.1%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	18	18	18	18	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 Corrections

Component: Information Technology MIS (698)

RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		221.4										
1004 Gen Fund		1,963.5										
Subtotal		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse One Time Item, Statewide Automated Victim Information & Notification Programs Grant												
OTI		-183.9	0.0	0.0	-91.9	-92.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-183.9										
Totals		2,001.0	1,674.8	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
Component: Information Technology MIS (698)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1010	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16A / B	12.0		46,851	0	0	28,377	75,228	75,228
20-1023	Data Processing Mgr II	FT	A	SS	Juneau	2A	23F / J	12.0		90,050	0	0	43,683	133,733	133,733
20-1047	Micro/Network Spec II	FT	A	GP	Juneau	2A	20B / C	12.0		62,922	0	0	34,202	97,124	97,124
20-1048	Analyst/Programmer IV	FT	A	GG	Juneau	2A	20B / C	12.0		62,922	0	0	34,202	97,124	97,124
20-1049	Micro/Network Spec I	FT	A	GP	Juneau	2A	18C / D	12.0		56,376	0	0	31,829	88,205	88,205
20-1050	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16A / B	12.0		46,851	0	0	28,377	75,228	75,228
20-1058	Analyst/Programmer V	FT	A	GP	Anchorage	2A	22J / K	12.0		90,444	0	0	44,179	134,623	134,623
20-2003	Analyst/Programmer III	FT	A	GP	Juneau	2A	18B / C	12.0		54,966	0	0	31,318	86,284	86,284
20-2024	Analyst/Programmer V	FT	A	GP	Juneau	2A	22B / C	12.0		71,862	0	0	37,443	109,305	109,305
20-2055	Micro/Network Spec II	FT	A	GP	Anchorage	2A	20F / G	12.0		72,140	0	0	37,544	109,684	109,684
20-5215	Micro/Network Tech II	FT	A	GP	Kenai	1A	16C / D	12.0		50,278	0	0	29,619	79,897	79,897
20-5426	Micro/Network Tech II	FT	A	GP	Juneau	2A	16C / D	12.0		49,045	0	0	29,172	78,217	78,217
20-6004	Analyst/Programmer V	FT	A	GP	Juneau	2A	22K / L	12.0		93,840	0	0	45,410	139,250	139,250
20-6858	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18B / C	12.0		54,966	0	0	31,318	86,284	86,284
20-7663	Micro/Network Tech II	FT	A	GP	Anchorage	1A	16F / G	12.0		54,795	0	0	31,256	86,051	86,051
20-8013	Micro/Network Tech II	FT	A	GP	Seward	1A	16B / C	12.0		48,186	0	0	28,860	77,046	77,046
20-8222	Analyst/Programmer III	FT	A	GP	Anchorage	2A	18C / D	12.0		57,096	0	0	32,090	89,186	89,186
20-8225	Micro/Network Tech I	FT	A	GP	Juneau	2A	14D / E	12.0		44,449	0	0	27,506	71,955	71,955

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	18	0	0	1,108,039	0	0	606,385
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	18	0	0				
Total Component Months:	216.0						
				Total Pre-Vacancy:	1,714,424		
				Minus Vacancy Adjustment of 2.31%:	(39,624)		
				Total Post-Vacancy:	1,674,800		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	1,674,800		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,714,424	1,674,800	100.00%
Total PCN Funding:	1,714,424	1,674,800	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 Corrections
Travel

Component: Information Technology MIS (698)
RDU: Administration and Support (271)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		30.1	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			30.1	12.0	12.0
72110	Employee Travel (Instate)	Travel statewide for network oversight, programming and maintenance of the management information system (MIS), offender accounting system and LAN/WAN sites, provide training to departmental staff in related user processes.	20.3	7.0	7.0
72410	Employee Travel (Out of state)	Travel out of state for training on network oversight, programming and maintenance of the management information system (MIS), offender accounting system and LAN/WAN sites.	9.8	5.0	5.0

Line Item Detail
Department of Corrections
Services

Component: Information Technology MIS (698)
RDU: Administration and Support (271)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		509.7	336.1	244.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			509.7	336.1	244.2
73001	Non-Interagency Svcs	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	299.5	31.5	31.5
73150	Information Technlgy	United States Department of Justice, Office of Justice Programs, Bureau of Justice Assistance's FFY2008 Developing and Enhancing Statewide Automated Victim Information and Notification (SAVIN) grant contractual services.	0.0	91.9	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	9.6	3.0	3.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.9	0.5	0.5
73450	Advertising & Promos	Printing and binding costs for forms, handbooks, and subscriptions.	0.0	0.2	0.2
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	0.5	0.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	0.2	0.2
73675	Equipment/Machinery	Minor repairs and rentals of data processing equipment not covered by maintenance or lease agreements.	0.3	0.6	0.6
73750	Other Services (Non IA Svcs)	Other professional service contracts, i.e. education, consulting services, training, etc.	0.9	1.0	1.0
73805	IT-Non-Telecommnctns	Admin Computer charges.	130.0	130.0	130.0

Line Item Detail
Department of Corrections
Services

Component: Information Technology MIS (698)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			509.7	336.1	244.2
73806	IT-Telecommunication	Admin Telephone charges.	21.6	28.0	28.0
73809	Mail	Admin Central Mailroom charges.	0.2	0.3	0.3
73810	Human Resources	Admin HR integration charges.	11.8	12.0	12.0
73811	Building Leases	Admin Office lease space charges.	32.3	34.5	34.5
73814	Insurance	Admin Risk Management charges.	0.7	1.0	1.0
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.6	0.6	0.6
73816	ADA Compliance	Labor ADA charges.	0.2	0.3	0.3
73827	Safety (IA Svcs)	Admin Parking permit.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Information Technology MIS (698)
RDU: Administration and Support (271)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		125.4	162.0	70.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			125.4	162.0	70.0
74200	Business	Consumable office supplies, equipment replacement, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, electronic supplies, minor tools, and other related supplies.	125.4	160.0	68.0
74650	Repair/Maintenance (Commodities)	Electrical repairs and maintenance.	0.0	2.0	2.0

Restricted Revenue Detail
Department of Corrections

Component: Information Technology MIS (698)
RDU: Administration and Support (271)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	13.4	221.4	37.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts Federal Receipt Authorization to meet Social Security receipts for support staff who provides data on tape to the Social Security Administration for the purpose of detecting inmates who are ineligible to draw Social Security funds.		20661530	11100	13.4	37.5	37.5
51010	Federal Receipts Federal Receipt Authorization for Statewide Automated Victim Information and Notification Programs Grant Award.		20661532	11100	0.0	183.9	0.0

Inter-Agency Services
Department of Corrections

Component: Information Technology MIS (698)
RDU: Administration and Support (271)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		FY2011 Governor	
				FY2009 Actuals	Management Plan		
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept	Admin	130.0	130.0	130.0
				73805 IT-Non-Telecommnctns subtotal:	130.0	130.0	130.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	21.6	28.0	28.0
				73806 IT-Telecommunication subtotal:	21.6	28.0	28.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	0.3	0.3
				73809 Mail subtotal:	0.2	0.3	0.3
73810	Human Resources	HR integration charges.	Inter-dept	Admin	11.8	12.0	12.0
				73810 Human Resources subtotal:	11.8	12.0	12.0
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	32.3	34.5	34.5
				73811 Building Leases subtotal:	32.3	34.5	34.5
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.7	1.0	1.0
				73814 Insurance subtotal:	0.7	1.0	1.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.6	0.6	0.6
				73815 Financial subtotal:	0.6	0.6	0.6
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.2	0.3	0.3
				73816 ADA Compliance subtotal:	0.2	0.3	0.3
73827	Safety (IA Svcs)	Parking permit.	Inter-dept	Admin	0.1	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	0.1	0.0	0.0
				Information Technology MIS total:	197.5	206.7	206.7
				Grand Total:	197.5	206.7	206.7