

State of Alaska FY2013 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 Issues

Key Component Challenges

Continue research and drafting the Electronic Health Records system request for proposal. Planning, preparation, and installation of the system slated to begin in second quarter of FY2013.

Increase speed of ongoing refinement of the Alaska Corrections Offender Management System (ACOMS). Efforts to significantly increase developer resources will ensure ACOMS realizes its potential to deliver accurate data and useful functionality to all end-user groups.

Fortification of the department's disaster preparedness and recovery capabilities.

Increase network reliability, security and compliance with state standards by migrating an outdated network operating system to Microsoft Active Directory.

Increased hardware and software licensing and maintenance costs.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Significant increase with ACOMS security with implementation of encryption technology using SSL certificates.

Improved accuracy of ACOMS data entry by resolving 95% of the outstanding ACOMS data integrity issues.

Reorganized the IT section from a flat reporting structure to a three tier structure, segmented into the three general areas of service.

Implemented the Teamforge Project Management System, improving planning, control, prioritization and communications amongst IT members and executive stakeholders.

Installed and configured computers, telephones, radios and network infrastructure at the Goose Creek Correctional Center.

Provided 99% uptime of applications, notwithstanding network outages.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)

- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

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Information Technology MIS Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,292.6	1,606.4	1,663.5
72000 Travel	9.5	12.0	12.0
73000 Services	772.3	350.4	550.4
74000 Commodities	40.4	70.0	70.0
75000 Capital Outlay	32.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,147.2	2,038.8	2,295.9
Funding Sources:			
1002 Federal Receipts	36.4	37.5	37.5
1004 General Fund Receipts	2,110.8	2,001.3	2,258.4
Funding Totals	2,147.2	2,038.8	2,295.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	36.4	37.5	37.5
Restricted Total		36.4	37.5	37.5
Total Estimated Revenues		36.4	37.5	37.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	2,001.3	0.0	0.0	37.5	2,038.8
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	43.0	0.0	0.0	0.0	43.0
-FY2013 Health Insurance Increases	14.1	0.0	0.0	0.0	14.1
Proposed budget increases:					
-Annual Licensing and Support Costs	200.0	0.0	0.0	0.0	200.0
FY2013 Governor	2,258.4	0.0	0.0	37.5	2,295.9

Information Technology MIS Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	17	16	Annual Salaries	1,054,994
Part-time	0	0	Premium Pay	2,549
Nonpermanent	0	0	Annual Benefits	672,295
			<i>Less 3.83% Vacancy Factor</i>	(66,338)
			Lump Sum Premium Pay	0
Totals	17	16	Total Personal Services	1,663,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	1	0	1	0	2
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	1	0	0	1	2
Micro/Network Tech II	2	0	1	1	4
Totals	7	0	7	2	16

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,292.6	1,812.3	1,812.3	1,606.4	1,663.5	57.1	3.6%
72000 Travel	9.5	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	772.3	244.2	245.2	350.4	550.4	200.0	57.1%
74000 Commodities	40.4	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	32.4	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	2,147.2	2,138.5	2,139.5	2,038.8	2,295.9	257.1	12.6%
Fund Sources:							
1002 Fed Rcpts (Other)	36.4	37.5	37.5	37.5	37.5	0.0	0.0%
1004 Gen Fund (UGF)	2,110.8	2,101.0	2,102.0	2,001.3	2,258.4	257.1	12.8%
Unrestricted General (UGF)	2,110.8	2,101.0	2,102.0	2,001.3	2,258.4	257.1	12.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	36.4	37.5	37.5	37.5	37.5	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	17	16	-1	-5.9%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,138.5	1,812.3	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		2,101.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal		2,139.5	1,812.3	12.0	245.2	70.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-1-0118 Transfer PCN 20-1048 with funding from Information Technology MIS to Administrative Services												
	Trout	-100.7	-100.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-100.7										

Transfer vacant PCN 20-1048 from the Information Technology Management Information System (MIS) component to the Administrative Services component with

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	
funding. This position will be utilized within the Administrative Services component as a Division Operations Manager to provide higher level assistance to the Director and Executive Management. Reclass approved 7/25/11.												
ADN#20-2-0017 Line Item Transfer from personal services to contractual services line												
	LIT	0.0	-105.2	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current personal services needs within this component, authorization is being transferred to meet the anticipated expenditures in the contractual services line. Available authorization is due to turnovers and delayed recruitments of various positions within this unit and has been historically transferred during the operating year to meet the increased expenditures associated with contract support, licensing renewals, operating hardware support and renewals and other information technology services. This transfer is necessary to meet the on-going contractual obligations within this component for FY2012.												
Subtotal		2,038.8	1,606.4	12.0	350.4	70.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Annual Licensing and Support Costs												
	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
The department has experienced increased information technology costs associated with contract support, licensing renewals, operating hardware support and renewals, and other information technology equipment and services. Until now, these costs have been met using available personal services authorization within the Results Delivery Unit (RDU) due to position turnover and vacancies. However, position adjustments and successful recruitment efforts have made this authorization no longer available to offset these rising costs.												
The department provides centralized information technology (IT) services for all necessary support to maintain standardization within all IT areas in the department. With increased technology and electronics, these costs can no longer be met and funding from other components within the department is unavailable due to existing operational and program needs.												
Delete Long-Term Vacant Positions (20-5426)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 20-5426 (FT)												
FY2013 Salary Increases												
	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.0										
FY2013 Salary Increases: \$43.0												
FY2013 Health Insurance Increases												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		14.1										
FY2013 Health Insurance Increases: \$14.1												
	Totals	2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1010	Micro/Network Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		43,034	0	401	33,485	76,920	76,920
20-1023	Data Processing Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		87,222	0	0	49,990	137,212	137,212
20-1047	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		69,784	0	0	43,721	113,505	113,505
20-1049	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		62,555	0	0	40,913	103,468	103,468
20-1050	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,725	0	477	37,279	90,481	90,481
20-1058	Analyst/Programmer V	FT	A	GP	Anchorage	200	22K / L	12.0		98,616	0	0	54,923	153,539	153,539
20-2003	Analyst/Programmer III	FT	A	GP	Juneau	205	18A	10.0		47,970	0	0	32,478	80,448	80,448
20-2024	Analyst/Programmer V	FT	A	GP	Juneau	205	22A	12.0		75,312	0	0	45,869	121,181	121,181
20-2055	Micro/Network Spec II	FT	A	SS	Anchorage	200	20C / D	12.0		71,232	0	0	43,778	115,010	115,010
20-5215	Micro/Network Tech II	FT	A	GP	Kenai	100	16E / F	12.0		56,748	0	345	38,791	95,884	95,884
20-5426	Micro/Network Tech I	FT	A	GP	Juneau	205	14B	9.6		0	0	0	0	0	0
20-6004	Analyst/Programmer V	FT	A	GP	Juneau	205	22L / M	12.0		107,424	0	0	58,306	165,730	165,730
20-6858	Micro/Network Spec I	FT	A	SS	Anchorage	200	18B / C	12.0		60,588	0	0	39,642	100,230	100,230
20-7663	Micro/Network Tech II	FT	A	GP	Anchorage	100	16G / J	12.0		59,586	0	555	39,975	100,116	100,116
20-8013	Micro/Network Tech I	FT	A	GP	Seward	100	14B / C	12.0		44,037	0	270	33,824	78,131	78,131
20-8222	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E / F	12.0		64,223	0	0	41,561	105,784	105,784
20-8225	Micro/Network Tech II	FT	A	GP	Juneau	205	16C / D	12.0		53,938	0	501	37,760	92,199	92,199
													Total Salary Costs:	1,054,994	
													Total COLA:	0	
													Total Premium Pay::	2,549	
													Total Benefits:	672,295	
													Total Pre-Vacancy:	1,729,838	
													Minus Vacancy Adjustment of 3.83%:	(66,338)	
													Total Post-Vacancy:	1,663,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,663,500	
		Total Component Months:	190.0												

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,729,838	1,663,500	100.00%
Total PCN Funding:	1,729,838	1,663,500	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 Corrections
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		9.5	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			9.5	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.	3.7	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.	5.8	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			772.3	350.4	550.4
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				772.3	350.4	550.4
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.		1.1	0.0	0.0
73150	Information Technlgy	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.		623.0	203.2	397.6
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		10.8	3.0	10.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		1.4	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.		0.4	0.2	0.2
73675	Equipment/Machinery	Minor repairs and rentals of data processing equipment not covered by maintenance or lease agreements.		0.0	0.6	0.6
73750	Other Services (Non IA Svcs)	Other professional service contracts, i.e. education, consulting services, training, etc.		0.3	1.0	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	34.8	35.0	35.0
73806	IT-Telecommunication	Admin	Telephone charges.	22.6	28.4	25.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.3	0.3

Line Item Detail
Department of Corrections
Services

Component: Information Technology MIS (698)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			772.3	350.4	550.4	
73810	Human Resources	Admin	HR integration charges.	14.1	15.6	16.2
73811	Building Leases	Admin	Office lease space charges.	61.9	60.0	62.0
73814	Insurance	Admin	Risk Management charges.	1.0	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	0.2
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		40.4	70.0	70.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			40.4	70.0	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.	40.3	70.0	70.0
74600	Safety (Commodities)	Miscellaneous safety commodities; locks, batteries, audio tapes, recorders, etc.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		32.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			32.4	0.0	0.0
75700	Equipment	Information Technology Equipment, network, mini/micro computer, etc.	32.4	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	36.4	37.5	37.5

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57910	Fed Proj-Prot/Adm Ju		20661530	11100	36.4	37.5	37.5
	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.						

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	34.8	35.0	35.0
73805 IT-Non-Telecommunication subtotal:				34.8	35.0	35.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	22.6	28.4	25.0
73806 IT-Telecommunication subtotal:				22.6	28.4	25.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.3	0.3
73809 Mail subtotal:				0.0	0.3	0.3
73810	Human Resources	HR integration charges.	Inter-dept Admin	14.1	15.6	16.2
73810 Human Resources subtotal:				14.1	15.6	16.2
73811	Building Leases	Office lease space charges.	Inter-dept Admin	61.9	60.0	62.0
73811 Building Leases subtotal:				61.9	60.0	62.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	1.0	1.0	1.0
73814 Insurance subtotal:				1.0	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	0.2
73816 ADA Compliance subtotal:				0.2	0.3	0.2
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0
Information Technology MIS total:				135.3	141.2	140.3
Grand Total:				135.3	141.2	140.3