

State of Alaska FY2018 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

Major Component Accomplishments in 2016

Worked with the Department of Public Safety, Alaska Court System and other agencies to implement a video court system at Anvil Mountain Correctional Center in Nome, AK.

Created a Biztalk interface to exchange inmate photos and information between Department of Corrections (DOC) and Department of Public Safety. Replaced the sunsetted WinPho system.

Integrated the pharmacy component from QS1 systems to the departments new Electronic Health Record System utilizing BizTalk.

Coordinated with Enterprise Technology Services to implement a Meraki solution for DOC remote facilities that were experiencing bandwidth and connectivity issues. The migration was completed at two institutions, (Anvil Mountain Correctional Center and Yukon-Kuskokwim Correctional Center) and three Probation offices (Nome, Kotzebue and Dillingham).

Key Component Challenges

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

Expand and improve offender data capturing within ACOMS.

Upgrade, improve, and expand the ACOMS banking functionality to increase efficiencies department wide.

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

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

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)

Contact Information

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Information Technology MIS Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	17	20	Annual Salaries	1,466,521
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	876,209
			<i>Less 4.04% Vacancy Factor</i>	(94,730)
			Lump Sum Premium Pay	0
Totals	17	20	Total Personal Services	2,248,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	0	0	2	0	2
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	2	0	1	0	3
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	1	0	2	0	3
Micro/Network Tech II	3	0	1	3	7
Systems Programmer I	1	0	1	0	2
Totals	9	0	8	3	20

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,848.3	1,935.4	1,935.4	1,935.4	2,248.0	312.6	16.2%
72000 Travel	3.3	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	445.7	681.1	681.1	681.1	925.5	244.4	35.9%
74000 Commodities	42.4	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	131.8	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	2,471.5	2,698.5	2,698.5	2,698.5	3,255.5	557.0	20.6%
Fund Sources:							
1002Fed Rcpts (Fed)	53.0	75.3	75.3	75.3	75.9	0.6	0.8%
1004Gen Fund (UGF)	2,418.5	2,623.2	2,623.2	2,623.2	3,179.6	556.4	21.2%
Unrestricted General (UGF)	2,418.5	2,623.2	2,623.2	2,623.2	3,179.6	556.4	21.2%
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	53.0	75.3	75.3	75.3	75.9	0.6	0.8%
Positions:							
Permanent Full Time	17	17	17	17	20	3	17.6%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,698.5	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		75.3										
1004 Gen Fund		2,623.2										
Subtotal		2,698.5	1,935.4	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$7.0												
FY2018 PS Health Ins.: \$7.0												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Corrections is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Corrections. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following position is transferred to the Office of Information Technology organization:												
Full-time Data Processing Manager II (20-1023), range 23, located in Juneau												
Transfer of Positions to Information Technology Due to Palmer Correctional Center Closure												
	Trin	546.2	437.8	0.0	108.4	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		546.2										

This transfer will reallocate 4 PCNs with funding to the Information Technology MIS component from the Palmer Correctional Center based on the shortfall

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	
identified in the CGL staffing analysis.												
The CGL staffing study also reflected that the department's Information Technology (IT) staffing was more than 35% understaffed which leads to inadequate and obsolete technology and inefficiencies throughout the department. The study recommended the addition of six experienced professional level staff to help address some of the major deficiencies experienced in IT support. The study also recommended augmenting the support by sending certain IT support/network functions to the Department of Administration, which will be achieved through the newly established Alaska Division of Information Technology. This will enable the DOC IT staff to focus on agency line of business services and functions and transition more generic or commodity services to the Alaska Division of Information Technology. The transfer of these four positions as well as further centralization of IT services will assist in providing commodity support, allowing these departmental positions to support the line of business needs of the department and move the department forward in achieving efficiencies through technology.												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
	LIT	0.0	-136.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Corrections is transferring a Data Processing Manager position to the centralized Office of Information Technology organization. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-0.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		4.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.8												
Totals		3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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	UGF Amount
20-1010	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		54,211	0	0	36,622	90,833	90,833
20-1047	Micro/Network Spec II	FT	A	GP	Juneau	205	20G	12.0		84,192	0	0	47,578	131,770	131,770
20-1049	Micro/Network Spec I	FT	A	GP	Juneau	205	18D / E	12.0		68,435	0	0	41,820	110,255	110,255
20-1050	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		55,296	0	0	37,019	92,315	92,315
20-1058	Analyst/Programmer V	FT	A	SS	Anchorage	99	22N	12.0		118,622	0	0	62,190	180,812	180,812
20-1088	Micro/Network Tech II	FT	A	GP	Mackenzie Point	100	16C / D	12.0		54,644	0	0	36,781	91,425	91,425
20-2003	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		55,449	0	0	37,075	92,524	92,524
20-2024	Analyst/Programmer V	FT	A	GP	Anchorage	200	22J	12.0		95,796	0	0	51,818	147,614	147,614
20-2055	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		62,991	0	0	39,831	102,822	102,822
20-5215	Micro/Network Tech II	FT	A	GP	Kenai	100	16J / K	12.0		66,024	0	0	40,939	106,963	106,963
20-6004	Analyst/Programmer V	FT	A	GP	Juneau	99	22N / O	12.0		120,912	0	0	60,995	181,907	181,907
20-6130	Systems Programmer I	FT	A	GP	Juneau	205	20C / D	12.0		75,066	0	0	44,243	119,309	119,309
20-6162	Analyst/Programmer II	FT	A	GP	Juneau	205	16C / D	12.0		57,006	0	0	37,644	94,650	94,650
20-6858	Micro/Network Spec II	FT	A	SS	Anchorage	200	20F / J	12.0		82,764	0	0	49,088	131,852	92,296
20-6914	Systems Programmer I	FT	A	GP	Anchorage	200	20A / B	12.0		66,840	0	0	41,237	108,077	108,077
20-6920	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		75,066	0	0	44,243	119,309	119,309
20-7663	Micro/Network Tech II	FT	A	GP	Anchorage	100	16E / F	12.0		59,077	0	0	38,401	97,478	97,478
20-8013	Micro/Network Tech II	FT	A	GP	Seward	100	16F / G	12.0		61,727	0	0	39,369	101,096	101,096
20-8222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		85,239	0	0	47,960	133,199	133,199
20-8225	Micro/Network Tech II	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	41,356	108,520	108,520

Total Positions				Total Salary Costs:	1,466,521
Full Time Positions:	20	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay::	0
Non Permanent Positions:	0		0	Total Benefits:	876,209
Positions in Component:	20		0	Total Pre-Vacancy:	2,342,730
				Minus Vacancy Adjustment of 4.04%:	(94,730)
				Total Post-Vacancy:	2,248,000
Total Component Months:	240.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,248,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	39,556	37,956	1.69%
1004 General Fund Receipts	2,303,174	2,210,044	98.31%
Total PCN Funding:	2,342,730	2,248,000	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 (1676)
Department of Corrections
Travel

Component: Information Technology MIS (698)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		3.3	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			3.3	12.0	12.0
2000	In-State Employee Travel		3.3	0.0	0.0
2001	In-State Non-Employee Travel	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.	0.0	7.0	7.0
2002	Out of State Employee Travel	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.	0.0	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Information Technology MIS (698)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		445.7	681.1	925.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			445.7	681.1	925.5
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	292.5	541.4	593.7
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	5.5	10.0	10.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	2.8	0.5	5.0
3007	Advertising and Promotions	Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.	0.0	0.1	0.1
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	13.4	0.2	25.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.0	0.1	0.1
3011	Other Services	Other professional service contracts, i.e.consulting services.	-0.2	0.3	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Computer charges.	0.9	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Information Technology MIS (698)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				445.7	681.1	925.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	15.1	21.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	21.0	22.0	22.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	10.8	17.8	15.0
3023	Inter-Agency Building Leases		Office lease space charges.	0.1	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	75.2	66.0	85.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	7.2	0.8	10.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.1	0.6	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.2	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with Department of Administration - transfer of Data Processing Manager II to Office of Information Technology	0.0	0.0	136.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Information Technology MIS (698)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		42.4	70.0	70.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			42.4	70.0	70.0
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	42.4	65.0	65.0
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.0	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Information Technology MIS (698)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		131.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			131.8	0.0	0.0
5004	Equipment	Information Technology, i.e. network, mini / micro computer.	131.8	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Information Technology MIS (698)

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			53.0	75.3	75.9
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts from the United States Social Security Administration to support staff with providing data tapes for the purpose of detecting inmates who are ineligible to draw social security funds.	53.0	75.3	75.9

Inter-Agency Services (1682)
Department of Corrections

Component: Information Technology MIS (698)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				131.7	128.5	291.1
With Unspecified				1.2	0.0	0.0
With Department of Administration				130.5	128.5	291.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Computer charges.	0.9	0.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	15.1	21.0	20.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	21.0	22.0	22.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.1	0.1	0.1	
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	10.8	17.8	15.0	
3023	Inter-Agency Building Leases	Office lease space charges.	0.1	0.0	0.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	75.2	66.0	85.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	7.2	0.8	10.0	
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0	
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.1	0.6	2.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.0	0.2	1.0	
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA with Department of Administration - transfer of Data Processing Manager II to Office of Information Technology	0.0	0.0	136.0	