

State of Alaska FY2019 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 2017

Through Enterprise Network and Security creation of Server Hardware Refresh Plan was implemented, along with identification of FBI Criminal Justice Information System Security Policy requirements, which will identify and assist with implementing a Criminal Justice Information System Security process.

Participated in the extensive modification to the offender management system to develop and implement probation, parole and pretrial module to incorporate the changes in passed legislation Senate Bill 91.

Initiated transition of commodity service staff to the new Division of Information Technology.

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.

Recruit, hire and retain qualified staff to meet the challenge of public protection within fiscally responsible parameters.

Significant Changes in Results to be Delivered in FY2019

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	18	12	Annual Salaries	903,057
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	538,182
			<i>Less 4.00% Vacancy Factor</i>	<i>(57,650)</i>
			Lump Sum Premium Pay	0
Totals	18	12	Total Personal Services	1,383,589

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	1	0	2
Micro/Network Spec I	0	0	1	0	1
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	1	0	0	2	3
Systems Programmer I	1	0	0	0	1
Systems Programmer III	1	0	0	0	1
Totals	7	0	3	2	12

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,653.4	2,248.0	2,248.0	2,028.0	1,383.6	-644.4	-31.8%
72000 Travel	5.9	12.0	12.0	12.0	0.0	-12.0	-100.0%
73000 Services	831.8	925.5	925.5	925.5	1,514.0	588.5	63.6%
74000 Commodities	227.9	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	2.3	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	2,721.3	3,255.5	3,255.5	3,035.5	2,967.6	-67.9	-2.2%
Fund Sources:							
1002Fed Rcpts (Fed)	51.2	75.9	75.9	75.9	0.0	-75.9	-100.0%
1004Gen Fund (UGF)	2,670.1	3,179.6	3,179.6	2,959.6	2,967.6	8.0	0.3%
Unrestricted General (UGF)	2,670.1	3,179.6	3,179.6	2,959.6	2,967.6	8.0	0.3%
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	51.2	75.9	75.9	75.9	0.0	-75.9	-100.0%
Positions:							
Permanent Full Time	17	20	20	18	12	-6	-33.3%
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		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1002 Fed Rcpts	ConfCom	75.9	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund		3,179.6										
Subtotal		3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Systems Programmer I (20-6130) and Analyst/Programmer II (20-6162) to Research & Records												
1004 Gen Fund	Trout	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Subtotal		3,035.5	2,028.0	12.0	925.5	70.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment												
Atrou		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0

The Department of Corrections is transferring six positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) 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 service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

- Full-time Micro/Network Tech II (20-1010), range 16, located in Anchorage
- Full-time Micro/Network Sepc II (20-1047), range 20, located in Juneau
- Full-time Micro/Network Spec I (20-1049), range 18, located in Juneau
- Full-time Micro/Network Spec I (20-2055), range 18, located in Anchorage
- Full-time Micro/Network Spec II (20-6858), range 20, located in Anchorage

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		
										PFT	PPT	NP
Full-time Micro/Network Spec I (20-8225), range 18, located in Juneau												
Align Authority for Office of Information Technology Reimbursable Services Agreement												
	LIT	0.0	-620.5	0.0	620.5	0.0	0.0	0.0	0.0	0	0	0
The Department of Corrections is transferring six positions to the centralized Office of Information Technology within the Department of Administration. Services authority is needed to pay for these positions through a service level agreement with the Department of Administration.												
The Department of Administration created a centralized Office of Information Technology (IT) 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.												
Realignment of Federal Authority to Administrative Services from Information Technology MIS												
	Trout	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -75.9												
Realignment of federal authority to Administrative Services from Information Technology MIS to reflect Social Security Administration collections.												
Align Authority within Information Technology to Meet Personal Services Projected Costs												
	LIT	0.0	44.0	-12.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Information Technology MIS component to meet FY2019 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.0												
Salary and Health Insurance Increases: \$8.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		2,967.6	1,383.6	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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
20-1050	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	0	0	38,939	98,315	98,315
20-1058	Systems Programmer III	FT	A	SS	Anchorage	200	23Q	12.0		128,064	0	0	65,471	193,535	193,535
20-1088	Micro/Network Tech I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	33,096	76,428	76,428
20-2003	Analyst/Programmer II	FT	A	GP	Juneau	205	16E / F	12.0		60,293	0	0	39,273	99,566	99,566
20-2024	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G / J	12.0		93,252	0	0	51,277	144,529	144,529
20-5215	Micro/Network Tech II	FT	A	GP	Kenai	100	16J / K	12.0		66,636	0	0	41,583	108,219	108,219
20-6004	Analyst/Programmer V	FT	A	GP	Juneau	99	22O / P	12.0		120,808	0	0	61,313	182,121	182,121
20-6914	Systems Programmer I	FT	A	GP	Anchorage	200	20A	12.0		65,616	0	0	41,212	106,828	106,828
20-6920	Micro/Network Spec I	FT	A	GP	Juneau	205	18A	12.0		60,204	0	0	39,241	99,445	99,445
20-7663	Micro/Network Tech II	FT	A	GP	Anchorage	100	16E / F	12.0		59,952	0	0	39,149	99,101	99,101
20-8013	Micro/Network Tech II	FT	A	GP	Seward	100	16G	12.0		61,980	0	0	39,887	101,867	101,867
20-8222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	47,741	131,285	131,285

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 144.0

Total Salary Costs:	903,057
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	538,182
Total Pre-Vacancy:	1,441,239
Minus Vacancy Adjustment of 4.00%:	(57,650)
Total Post-Vacancy:	1,383,589
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,383,589

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,441,239	1,383,589	100.00%
Total PCN Funding:	1,441,239	1,383,589	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		5.9	12.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			5.9	12.0	0.0
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	0.9	2.0	0.0
2005	Moving Costs	New employee relocation / moving expenses.	5.0	10.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Information Technology MIS (698)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		831.8	925.5	1,514.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			831.8	925.5	1,514.0
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.	590.9	627.5	1,216.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	13.8	14.0	14.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.0	1.0	1.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	15.3	15.0	15.0
3011	Other Services	Other professional service contracts, i.e.consulting services.	0.2	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	27.5	35.0	35.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	13.3	25.0	25.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	10.4	15.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	149.8	167.5	167.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	7.2	15.0	15.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Information Technology MIS (698)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			831.8	925.5	1,514.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.). 2.4	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Information Technology MIS (698)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		227.9	70.0	70.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	227.9	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.	227.9	70.0	70.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Information Technology MIS (698)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		2.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			2.3	0.0	0.0
5004	Equipment	Information Technology, i.e. network, mini / micro computer.	2.3	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Information Technology MIS (698)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			51.2	75.9	0.0
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.	51.2	75.9	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Information Technology MIS (698)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				210.6	267.5	267.5
With Department of Administration				210.6	267.5	267.5
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	27.5	35.0	35.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	13.3	25.0	25.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	10.4	15.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	149.8	167.5	167.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	7.2	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	2.4	10.0	10.0