

Component Detail (1077)

Department of Corrections

Component: Information Technology MIS (698)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JINT

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,273.7	1,394.3	1,394.3	1,236.8	1,310.9	1,269.2	-41.7	-3.2%
2000 Travel	1.3	0.0	0.0	0.0	0.0	2.8	2.8	100.0%
3000 Services	1,366.1	1,514.0	1,485.3	1,403.3	2,175.0	1,334.5	-840.5	-38.6%
4000 Commodities	104.7	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,745.8	2,978.3	2,949.6	2,710.1	3,555.9	2,676.5	-879.4	-24.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
1004 Gen Fund (UGF)	2,745.8	2,978.3	2,949.6	2,710.1	3,555.8	2,676.5	-879.3	-24.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,745.8	2,978.3	2,949.6	2,710.1	3,555.8	2,676.5	-879.3	-24.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
<u>Positions:</u>								
Permanent Full Time	18	12	12	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,978.3	1,394.3	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		2,978.3										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-28.7	0.0	0.0	-28.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.7										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
Subtotal		2,949.6	1,394.3	0.0	1,485.3	70.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Research and Records for Restored Positions												
	Trout	-239.5	-239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-239.5										
<p>Transfer funding from Information Technology MIS component to Research and Records to meet costs of restored positions (20-6130) and (20-6162). These positions are necessary to allow the department to implement, monitor and audit the federal and state criminal justice information security requirements for the electronic and hard files collected and maintained by the Department of Corrections.</p>												
Align Authority within Information Technology to Meet Personal Services Projected Costs												
	LIT	0.0	82.0	0.0	-82.0	0.0	0.0	0.0	0.0	0	0	0
<p>Align personal services authority within Information Technology to meet FY2019 personal service needs. Personal service authorization is needed to meet 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 associated with the centralized Office of Information Technology efforts.</p>												
Delete Micro/Network Spec I (20-6920)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Delete Micro/Network Spec I (20-6920) with Information Technology MIS and restore previously deleted positions Criminal Justice Planner (20-6130) and (20-6162) within Research and Records.</p>												

Transfer to Department of Administration for Centralized Office of IT Program Alignment

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Information Technology MIS (698)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Department of Corrections is transferring a full-time Micro/Network Tech I (20-1088) position 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.</p> <p>The Department of Administration created 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.</p> <p>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.</p> <p>The following position is transferred to the Office of Information Technology organization:</p> <p>Full-time Micro/Network Tech (20-1088), range 14, located in Anchorage</p>												

Subtotal	2,710.1	1,236.8	0.0	1,403.3	70.0	0.0	0.0	0.0	0.0	10	0	0
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***** **Changes From FY2019 Management Plan To FY2020 Governor Amended** *****

Executive Branch 50% Travel Reduction												
	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Travel Authorization with Historical Average Expenditures												
	LIT	0.0	0.0	3.5	-3.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority within Information Technology to Meet Personal Services Projected Costs												
	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Information Technology to meet FY2020 personal service needs. Personal service authorization is needed to meet increased costs associated with reallocated positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations with the department's line of business needs.												
Align Authority to Research and Records from Information Technology												
	Trout	-32.9	0.0	0.0	-32.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.9										
Transfer funding from Information Technology MIS component to Research and Records to meet FY2020 personal service needs. Personal service authorization is needed to meet increased costs associated with reallocated positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations associated with the department's line of business needs.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Information Technology MIS (698)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,676.5	1,269.2	2.8	1,334.5	70.0	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
 Component: Information Technology MIS (698)
 RDU: Administration and Support (271)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	20-1050	15661	Analyst/Programmer III	FT	A	GP	Anchorage	200	18 B / C	12.0		61,416	2,522	0	41,147	105,085	105,085
	20-1058	15668	Systems Programmer III	FT	A	SS	Anchorage	200	23 Q	12.0		136,596	0	0	68,994	205,590	205,590
	20-2003	15763	Analyst/Programmer III	FT	A	GP	Juneau	205	18 B / C	12.0		64,309	2,641	0	42,214	109,164	109,164
	20-2024	15768	Analyst/Programmer V	FT	A	GP	Anchorage	200	22 K	12.0		98,904	4,062	0	54,976	157,942	157,942
	20-5215	16262	Micro/Network Tech II	FT	A	GP	Kenai	100	16 K / L	12.0		68,166	2,799	0	43,637	114,602	114,602
	20-6004	16360	Analyst/Programmer V	FT	A	GP	Juneau	99	22 P / Q	12.0		124,734	5,122	0	64,505	194,361	194,361
	20-6914	16888	Analyst/Programmer III	FT	A	GP	Anchorage	200	18 B / C	12.0		60,056	2,466	0	40,645	103,167	103,167
	20-7663	17073	Micro/Network Tech II	FT	A	GP	Anchorage	100	16 G	12.0		61,980	2,545	0	41,355	105,880	105,880
	20-8013	17113	Micro/Network Tech II	FT	A	GP	Seward	100	16 G / J	12.0		64,217	2,637	0	42,180	109,034	109,034
	20-8222	17300	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 K / L	12.0		88,011	3,614	0	50,958	142,583	142,583

	Total Positions	New	Deleted	
Full Time Positions:	10	0	0	Total Salary Costs: 828,389
Part Time Positions:	0	0	0	Total COLA: 28,408
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	10	0	0	Total Benefits: 490,611
Total Component Months:	120.0			Total Pre-Vacancy: 1,347,408
				Minus Vacancy Adjustment of 2.71%: (36,508)
				Total Post-Vacancy: 1,310,900
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 1,310,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,347,408	1,310,900	100.00%
Total PCN Funding:	1,347,408	1,310,900	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.

Department of Corrections
Information Technology MIS
FY 2020 Organizational Structure

