

State of Alaska FY2020 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 2018

Completed the extensive modifications to the Alaska Corrections Offender Management System (ACOMS) and implemented the probation, parole and pretrial modules to incorporate the changes in passed legislation Senate Bill 91.

Initiated modifications to the Parole Board module within ACOMS in efforts to move towards paperless parole files.

Completed the transition of commodity service staff to the new Division of Information Technology within the Department of Administration.

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 FY2020

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	10	10	Annual Salaries	828,389
Part-time	0	0	COLA	28,408
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	490,611
			<i>Less 2.71% Vacancy Factor</i>	(36,508)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,310,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	2	0	1	0	3
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	1	0	2
Micro/Network Tech II	1	0	0	2	3
Systems Programmer III	1	0	0	0	1
Totals	6	0	2	2	10

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,273.7	1,394.3	1,394.3	1,236.8	1,310.9	74.1	6.0%
72000 Travel	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,366.1	1,514.0	1,485.3	1,403.3	2,175.0	771.7	55.0%
74000 Commodities	104.7	70.0	70.0	70.0	70.0	0.0	0.0%
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	2,745.8	2,978.3	2,949.6	2,710.1	3,555.9	845.8	31.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1004 Gen Fund (UGF)	2,745.8	2,978.3	2,949.6	2,710.1	3,555.8	845.7	31.2%
Unrestricted General (UGF)	2,745.8	2,978.3	2,949.6	2,710.1	3,555.8	845.7	31.2%
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	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
Positions:							
Permanent Full Time	18	12	12	10	10	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 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>												

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	
Transfer to Department of Administration for Centralized Office of IT Program Alignment												
	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: 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	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Department of Administration / Office of Information Technology Core Services Rate Increase												
	Inc	837.0	0.0	0.0	837.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		837.0										
<p>This increase will assist the DOC in meeting the increased costs allocated under the consolidated and standardized efforts of OIT for FY2020. This increase will meet the allocated costs assigned to the Department of Corrections for the Office of Information Technology (OIT) services provided by the Department of Administration. The current rates are \$837.0 higher than what the department is currently budgeted in FY2019 and include: OIT Core Service Costs (personnel, leases, etc.), telecommunications, infrastructure and equipment upgrades/replacement, licensing and security/emergency response costs.</p>												
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
<p>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.</p>												
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										

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	
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.												
Reverse Supervisory Unit 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										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$37.5												
FY2020 GGU HI from \$1432 to \$1530: \$10.3												
FY2020 GGU 3% COLA: \$27.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		3,555.9	1,310.9	0.0	2,175.0	70.0	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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	18B / C	12.0		61,416	2,522	0	41,147	105,085	105,085
20-1058	Systems Programmer III	FT	A	SS	Anchorage	200	23Q	12.0		136,596	0	0	68,994	205,590	205,590
20-2003	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		64,309	2,641	0	42,214	109,164	109,164
20-2024	Analyst/Programmer V	FT	A	GP	Anchorage	200	22K	12.0		98,904	4,062	0	54,976	157,942	157,942
20-5215	Micro/Network Tech II	FT	A	GP	Kenai	100	16K / L	12.0		68,166	2,799	0	43,637	114,602	114,602
20-6004	Analyst/Programmer V	FT	A	GP	Juneau	99	22P / Q	12.0		124,734	5,122	0	64,505	194,361	194,361
20-6914	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		60,056	2,466	0	40,645	103,167	103,167
20-7663	Micro/Network Tech II	FT	A	GP	Anchorage	100	16G	12.0		61,980	2,545	0	41,355	105,880	105,880
20-8013	Micro/Network Tech II	FT	A	GP	Seward	100	16G / J	12.0		64,217	2,637	0	42,180	109,034	109,034
20-8222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		88,011	3,614	0	50,958	142,583	142,583
Total													Total Salary Costs:	828,389	
Positions													Total COLA:	28,408	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	490,611	
Non Permanent Positions:													Total Pre-Vacancy:	1,347,408	
Positions in Component:													Minus Vacancy Adjustment of 2.71%:	(36,508)	
Total Component Months: 120.0													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.

Line Item Detail (1676)
Department of Corrections
Travel

Component: Information Technology MIS (698)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		1.3	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			1.3	0.0
2000	In-State Employee Travel		1.3	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Information Technology MIS (698)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,366.1	1,403.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,366.1	1,403.3
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	711.1	715.2
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	3.5	3.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.3	0.5
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	16.9	17.5
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.1	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges and Office of Information Technology (OIT) Consolidation.	512.3	538.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication service charges.	22.6	23.8
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.2	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	12.1	12.7

Line Item Detail (1676)
Department of Corrections
Services

Component: Information Technology MIS (698)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				1,366.1	1,403.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	83.7	87.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	1.2	1.3
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	1.1	1.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Information Technology MIS (698)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		104.7	70.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			104.7	70.0
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	104.7	70.0

Inter-Agency Services (1682)
Department of Corrections

Component: Information Technology MIS (698)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				633.2	665.1
With Department of Administration				633.2	665.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges and Office of Information Technology (OIT) Consolidation.	512.3	538.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication service charges.	22.6	23.8	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.2	0.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	12.1	12.7	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	83.7	87.8	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	1.2	1.3	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	1.1	1.0	