

State of Alaska FY2021 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 2019

Provided support and equipment reviews to DOC Education Labs, supported Digital Law Library, set up equipment for Video Courts – a joint project with the Department of Law, replaced and upgraded end points moving to Windows 10 operating system, managed department's mobile phones, data backups, deployed new LANDesk and Cyberreason security software and managed department-wide licensing.

Completed the effort to fully integrate the Offender classification and transportation units into the Alaska Corrections Offender Management System (ACOMS)

Deployed BizTalk solution to provide offender mugshot photos to the Department of Public Safety.

Refactored the ACOMS User Administration functionality to enable trained Terminal Security Officers (TSOs) to enter and maintain their own local user base within ACOMS.

Continued efforts with ACOMS system security enhancements to meet Criminal Justice Information System (CJIS) standards.

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 FY2021

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	10	10	Annual Salaries		851,735
Part-time	0	0	COLA		9,805
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		509,525
			<i>Less 3.00% Vacancy Factor</i>		(41,132)
			Lump Sum Premium Pay		0
Totals	10	10	Total Personal Services		1,329,933

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/Net Tc 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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,202.3	1,310.9	1,310.9	1,290.9	1,329.9	39.0	3.0%
72000 Travel	0.0	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	867.2	1,334.5	1,509.5	1,509.5	1,769.9	260.4	17.3%
74000 Commodities	236.6	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	2,306.1	2,718.2	2,893.2	2,873.2	3,172.6	299.4	10.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.1	0.1	0.1	0.1	0.0	0.0%
1004 Gen Fund (UGF)	2,306.1	2,718.1	2,718.1	2,698.1	3,172.5	474.4	17.6%
1169 PCE Endow (DGF)	0.0	0.0	175.0	175.0	0.0	-175.0	-100.0%
Unrestricted General (UGF)	2,306.1	2,718.1	2,718.1	2,698.1	3,172.5	474.4	17.6%
Designated General (DGF)	0.0	0.0	175.0	175.0	0.0	-175.0	-100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.1	0.1	0.1	0.1	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,718.2	1,310.9	2.8	1,334.5	70.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		2,718.1										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L28 (SB19))												
	FisNot	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		175.0										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L28 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 changes the method for calculating earned compliance credit for probation and parole, which requires significant programming changes to the Alaska Corrections Offender Management System.												
Subtotal		2,893.2	1,310.9	2.8	1,509.5	70.0	0.0	0.0	0.0	10	0	0

***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Research and Records Personal Services Authority to Meet Projected Costs												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
Align personal services authority within the Administration and Support RDU to meet FY2020 personal services needs. Authorization is needed to meet costs associated with annual merit increases, positions transfers, and to maintain an appropriate vacancy factor. Authorization is available to transfer due to employee turnover.												
\$ 20.0 of general fund authorization is reallocated as follows:												
(\$ 20.0) Information Technology MIS												
\$ 20.0 Research and Records												
Subtotal		2,873.2	1,290.9	2.8	1,509.5	70.0	0.0	0.0	0.0	10	0	0

***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse One-Time Cost Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L28 (SB19))												
	FNOTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		-175.0										
The bill changes the method for calculating earned compliance credit for probation and parole. This will require significant programming changes to the Alaska Corrections Offender Management System (ACOMS).												

FY2021 Salary and Health Insurance Increases

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	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Salary Increases: \$15.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$8.8												
Add Authority to Replace the Alaska Corrections Offender Management System Database												
1004 Gen Fund	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to replace the computer hardware that houses the Alaska Corrections Offender Management System (ACOMS) database. The database hardware utilized for ACOMS has reached end of life and requires replacement. Also, Criminal Justice Information Security requirements include database auditing capacity, and additional hardware and software is necessary to meeting this requirement.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	14.6	0.0	-14.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		3,172.6	1,329.9	2.8	1,769.9	70.0	0.0	0.0	0.0	10	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Information Technology MIS (698)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.0	2.8	2.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.0	2.8	2.8
2000	In-State Employee Travel	Travel for oversight of departmental technology operations and departmental management meetings.	0.0	2.8	2.8

Line Item Detail (1676)
Department of Corrections
Services

Component: Information Technology MIS (698)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		867.2	1,509.5	1,769.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			867.2	1,509.5	1,769.9
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.	752.8	355.1	615.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	2.3	3.5	3.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.7	0.5	0.5
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	20.5	17.5	17.5
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.0	1.5	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges and Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	39.2	1,004.3	1,004.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	2.5	23.8	23.8

Line Item Detail (1676)
Department of Corrections
Services

Component: Information Technology MIS (698)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				867.2	1,509.5	1,769.9
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.1	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	6.5	12.7	12.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	41.0	87.8	87.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.6	1.3	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.	0.9	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Information Technology MIS (698)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		236.6	70.0	70.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	236.6	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.	236.6	70.0	70.0

Inter-Agency Services (1682)
Department of Corrections

Component: Information Technology MIS (698)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				90.9	1,131.4	1,131.4
With Department of Administration				90.9	1,131.4	1,131.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges and Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	39.2	1,004.3	1,004.3	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	2.5	23.8	23.8	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.1	0.5	0.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	6.5	12.7	12.7	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	41.0	87.8	87.8	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.6	1.3	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.	0.9	1.0	1.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	18C / D	12.0		65,424	901	0	43,508	109,833	109,833
20-1058	Systems Programmer III	FT	A	SS	Anchorage	200	23Q / R	12.0		140,121	0	0	71,564	211,685	211,685
20-2003	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		68,511	944	0	44,674	114,129	114,129
20-2024	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G / J	12.0		96,048	1,323	0	55,077	152,448	152,448
20-5215	Micro/Net Tc II	FT	A	GP	Kenai	100	16L	12.0		70,860	976	0	45,561	117,397	117,397
20-6004	Analyst/Programmer V	FT	A	GP	Juneau	99	22P / Q	12.0		124,739	1,719	0	65,917	192,375	192,375
20-6914	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		63,984	882	0	42,963	107,829	107,829
20-7663	Micro/Net Tc II	FT	A	GP	Anchorage	100	16F / G	12.0		63,840	880	0	42,909	107,629	107,629
20-8013	Micro/Net Tc II	FT	A	GP	Seward	100	16J	12.0		66,468	916	0	43,902	111,286	111,286
20-8222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		91,740	1,264	0	53,450	146,454	146,454

Total														Total Salary Costs:	851,735	
Positions														Total COLA:	9,805	
New														Total Premium Pay:	0	
Deleted														Total Benefits:	509,525	
Full Time Positions:	10	0	0												Total Pre-Vacancy:	1,371,065
Part Time Positions:	0	0	0												Minus Vacancy Adjustment of 3.00%:	(41,132)
Non Permanent Positions:	0	0	0												Total Post-Vacancy:	1,329,933
Positions in Component:	10	0	0												Plus Lump Sum Premium Pay:	0
Total Component Months: 120.0														Personal Services Line 100:	1,329,933	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,371,065	1,329,933	100.00%
Total PCN Funding:	1,371,065	1,329,933	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 2021 Organizational Structure

