

State of Alaska FY2022 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 2020

Coordinate, enhance and expand the technology needed for video visitation for discovery review with attorneys while physical access to the correctional facilities is suspended due to COVID-19

Coordinate and expand the technology needed for video court hearings while court movement is suspended due to COVID-19

Completed updates in the Alaska Corrections Offender Management System (ACOMS) module as part of the changes due to HB49 legislation and needs of the division. This included changes in regard to Earned Compliance Credits (ECC), the Pretrial Enforcement Risk Assessment Instrument (AK-2SR), the Inter-Rater Reliability email notification, Pretrial desktop report and the addition of the domestic violence tracking report and Pre-Sentence Investigation listing report. Continue to coordinate efforts with stakeholders of other criminal justice agencies and departments to help maximize the effectiveness of these changes and requirements.

Initiated the replacement and updates of more than 600 department computers over to Windows 10 due to the end of life support of Windows 7.

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 Cybereason security software and managed department-wide licensing.

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

Key Component Challenges

Assist with identifying infrastructure and equipment needed to enhance telephonic access and the development of video visitation for discovery review with attorneys while physical access into the correctional facilities is suspended due to COVID-19.

Facilitate the infrastructure and equipment needed for inmate video court hearings while court movement is suspended due to COVID-19.

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 FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	855,401
Part-time	0	0	COLA	10,560
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	529,905
			<i>Less 3.97% Vacancy Factor</i>	(55,466)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,340,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	1	0	2
Micro/Net Tc II	1	0	0	3	4
Systems Programmer III	1	0	0	0	1
Totals	6	0	2	3	11

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,165.4	1,325.2	1,325.2	1,330.1	1,340.4	10.3	0.8%
72000 Travel	0.0	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	2,344.5	2,606.9	2,606.9	2,531.9	1,000.3	-1,531.6	-60.5%
74000 Commodities	237.9	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	3,747.8	4,004.9	4,004.9	3,934.8	2,413.5	-1,521.3	-38.7%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,001.2	1,001.2	1,001.2	0.0	-1,001.2	-100.0%
1002 Fed Rcpts (Fed)	0.0	0.1	0.1	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,509.1	3,003.6	3,003.6	2,933.6	2,413.5	-520.1	-17.7%
1007 I/A Rcpts (Other)	1,063.7	0.0	0.0	0.0	0.0	0.0	0.0%
1169 PCE Endow (DGF)	175.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,509.1	4,004.8	4,004.8	3,934.8	2,413.5	-1,521.3	-38.7%
Designated General (DGF)	175.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,063.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.1	0.1	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	11	11	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,004.9	1,325.2	2.8	2,606.9	70.0	0.0	0.0	0.0	10	0	0
1001 CBR Fund		1,001.2										
1002 Fed Rcpts		0.1										
1004 Gen Fund		3,003.6										
Subtotal		4,004.9	1,325.2	2.8	2,606.9	70.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority to Research and Records for Anticipated Expenditures												
	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.0										
Transfer authority from personal services to cover anticipated operating costs within Research & Records component to cover anticipated expenditures for FY2021. This funding is being transferred in alignment with the responsibilities that have transferred out of the component due to the DOA/OIT consolidation efforts. This funding will support the on-going records storage and shipping of inmate records as well as the Criminal Justice Information Security (CJIS) activities.												
Transfer Authority to Administrative Services to Meet Operational Needs												
	Trout	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
Align federal receipt authority from Information Technology MIS to Administrative Services as a technical adjustment. The Information Technology component does not have the ability to collect revenues and this authority is being transferred to the Administrative Services where it can be collected and assist in meeting current federal collections within this component.												
Transfer Micro/Network Tech I/ II (20-1088) From Alaska Division of Information Technology for Line of Business Needs												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one position from the Office of Information Technology, Alaska Division of Information Technology back to the Department of Corrections Information Technology for Goose Creek Correctional Facility line of business needs.												
The following position is transferred from The Alaska Division of Information Technology:												
Full-time Micro/Network Technician I/II (20-1088), range 14/16, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover personal services costs for PCN 20-1088 being transferred back to the department from Department of Administration, Office of Information Technology.												

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	
Subtotal		3,934.8	1,330.1	2.8	2,531.9	70.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
SalAdj		10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$10.3												
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
Trout		-1,532.5	0.0	0.0	-1,532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,532.5										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office
- \$7.3 Inmate Transportation unit
- \$160.5 Anchorage Correctional Complex
- \$25.6 Anvil Mountain Correctional Center
- \$63.7 Hiland Mountain Correctional Center
- \$54.9 Fairbanks Correctional Center
- \$206.5 Goose Creek Correctional Center
- \$22.4 Ketchikan Correctional Center
- \$48.6 Lemon Creek Correctional Center
- \$28.7 Mat-Su Correctional Center
- \$65.8 Palmer Correctional Center
- \$103.0 Spring Creek Correctional Center
- \$74.2 Wildwood Correctional Center
- \$28.2 Yukon-Kuskokwim Correctional Center
- \$18.8 Point Mackenzie Correctional Center

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
\$4.1 Probation and Parole Director Office												
\$161.0 Statewide Probation and Parole												
\$12.5 Parole Board												
\$4.1 Facilities Capital Improvement Unit												
\$18.8 Electronic Monitoring												
\$55.4 Behavioral Health Care												
\$173.5 Physical Health Care												
\$6.2 Reentry Unit												
\$8.3 Health and Rehabilitation Director's Office												
\$3.1 Substance Abuse Treatment Program												
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges												
	Trin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center

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
\$12.6 Spring Creek Correctional Center												
\$9.1 Wildwood Correctional Center												
\$3.2 Yukon-Kuskokwim Correctional Center												
\$2.1 Point Mackenzie Correctional Center												
\$0.4 Probation and Parole Director Office												
\$11.4 Statewide Probation and Parole												
\$0.9 Parole Board												
\$0.3 Facilities Capital Improvement Unit												
\$1.4 Electronic Monitoring												
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,001.2										
1004 Gen Fund		1,001.2										
Totals		2,413.5	1,340.4	2.8	1,000.3	70.0	0.0	0.0	0.0	11	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Information Technology MIS (698)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.0	2.8	2.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,344.5	2,531.9	1,000.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,344.5	2,531.9	1,000.3
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.	107.6	710.6	710.6
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.5	3.5	3.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.5	0.5	0.5
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	14.4	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.	2,175.7	1,724.0	191.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	2.6	23.8	23.8

Line Item Detail (1676)
Department of Corrections
Services

Component: Information Technology MIS (698)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				2,344.5	2,531.9	1,000.3
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.	7.4	12.7	13.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	32.8	35.0	35.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.9	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		237.9	70.0	70.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	237.9	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.	237.9	70.0	70.0

Revenue Detail (1681)
Department of Corrections

Component: Information Technology MIS (698)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,063.7	0.0	0.0
5301 Inter-Agency Receipts	Correct - Anchorage Correctional Complex (2713)	Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections Information Technology-MIS Replace Windows 7 Machines end of Life Information Security.	1,063.7	0.0	0.0
		Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections Information Technology-MIS Core Services rate increases.			

Inter-Agency Services (1682)
Department of Corrections

Component: Information Technology MIS (698)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				2,220.5	1,798.3	266.7
With Department of Administration				2,220.5	1,798.3	266.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	2,175.7	1,724.0	191.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	2.6	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.	7.4	12.7	13.6	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	32.8	35.0	35.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.9	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: FY2022 Governor (17280)
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 IV	FT	A	GP	Anchorage	200	20B / C	12.0		72,486	999	0	46,176	119,661	119,661
20-1058	Systems Programmer III	FT	A	SS	Anchorage	200	23A	12.0		89,045	0	0	52,471	141,516	141,516
20-1088	Micro/Net Tc II	FT	A	GP	Mackenzie Point	100	16B / C	12.0		55,295	762	0	39,681	95,738	95,738
20-2003	Analyst/Programmer III	FT	A	GP	Juneau	205	18D / E	12.0		71,490	985	0	45,799	118,274	118,274
20-2024	Analyst/Programmer V	FT	A	GP	Anchorage	200	22L	12.0		106,256	1,464	0	58,934	166,654	166,654
20-5215	Micro/Net Tc II	FT	A	GP	Kenai	100	16B / C	12.0		55,078	759	0	39,599	95,436	95,436
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 II	FT	A	GP	Anchorage	200	16A / B	12.0		53,188	733	0	38,885	92,806	92,806
20-7663	Micro/Net Tc II	FT	A	GP	Anchorage	100	16G / J	12.0		66,476	916	0	43,905	111,297	111,297
20-8013	Micro/Net Tc II	FT	A	GP	Seward	100	16G / J	12.0		66,807	920	0	44,030	111,757	111,757
20-8222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		94,541	1,303	0	54,508	150,352	150,352

	Total Positions	New	Deleted	Total Salary Costs:	855,401
Full Time Positions:	11	0	0	Total COLA:	10,560
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	529,905
Positions in Component:	11	0	0	Total Pre-Vacancy:	1,395,866
				Minus Vacancy Adjustment of 3.97%:	(55,466)
				Total Post-Vacancy:	1,340,400
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,340,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,395,866	1,340,400	100.00%
Total PCN Funding:	1,395,866	1,340,400	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 2022 Organizational Structure

