

# **State of Alaska FY2023 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 2021**

In FY2021, the Department of Corrections (DOC) completed the following in the Alaska Corrections Offender Management System (ACOMS):

- Upgraded all report servers from version 7.1 to 7.5 requiring the rewriting of several critical reports that both front-line staff and management utilize on a daily basis.
- Reconfigured several areas to transition from the standard Internet Explorer browser to the new Microsoft Chromium browser.
- Substantial maintenance and reports or updates for the classification/transportation units.
- Restructured password handling on the database side to be less susceptible to nefarious intent.
- Consistently maintained a 45-gig enterprise database with zero unplanned downtime.

Updated and overhauled the website for the Division of Pretrial, Probation and Parole (DP3) to reflect the restructuring of the divisions.

Created and maintained a COVID-19 Tracker page to keep management as well as the general public informed of offender testing and infection counts.

**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 FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	845,299
Part-time	0	0	COLA	1,693
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	540,058
			<i>Less 3.37% Vacancy Factor</i>	<i>(46,750)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,340,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 2	1	0	1	0	2
Analyst/Programmer 4	1	0	1	0	2
Analyst/Programmer 5	1	0	1	0	2
Micro/Net Tc 1	0	0	0	1	1
Micro/Net Tc 2	1	0	0	2	3
Systems Programmer 3	1	0	0	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>11</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,206.8	1,411.1	1,411.1	1,392.5	1,340.3	-52.2	-3.7%
72000 Travel	5.6	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	2,310.7	1,000.3	1,000.3	942.8	942.8	0.0	0.0%
74000 Commodities	314.7	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%
<b>Totals</b>	<b>3,837.8</b>	<b>2,484.2</b>	<b>2,484.2</b>	<b>2,408.1</b>	<b>2,355.9</b>	<b>-52.2</b>	<b>-2.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	3,837.8	2,484.2	2,484.2	2,408.1	2,355.9	-52.2	-2.2%
<b>Unrestricted General (UGF)</b>	<b>3,837.8</b>	<b>2,484.2</b>	<b>2,484.2</b>	<b>2,408.1</b>	<b>2,355.9</b>	<b>-52.2</b>	<b>-2.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	11	11	11	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	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
1004 Gen Fund	ConfCom	2,484.2	1,411.1	2.8	1,000.3	70.0	0.0	0.0	0.0	11	0	0
		2,484.2										
	<b>Subtotal</b>	<b>2,484.2</b>	<b>1,411.1</b>	<b>2.8</b>	<b>1,000.3</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer to Research and Records Personal Services Authority to Meet Projected Costs</b>												
1004 Gen Fund	Trout	-76.1	0.0	0.0	-76.1	0.0	0.0	0.0	0.0	0	0	0
		-76.1										
Transfer authority from Information Technology Management Information Services (MIS) to Personal Services to meet needs associated with annual merit increases, position transfers, and to maintain an appropriate vacancy factor.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-18.6	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	<b>Subtotal</b>	<b>2,408.1</b>	<b>1,392.5</b>	<b>2.8</b>	<b>942.8</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 Salary and Benefit Adjustments</b>												
1004 Gen Fund	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.7												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
1004 Gen Fund	SalAdj	-44.5	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-44.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-44.5												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-9.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-9.4												

**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
	Totals	2,355.9	1,340.3	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Information Technology MIS (698)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		5.6	2.8	2.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>5.6</b>	<b>2.8</b>	<b>2.8</b>
2000	In-State Employee Travel	Travel for oversight of departmental technology operations and departmental management meetings.	0.0	2.8	2.8
2005	Moving Costs	New employee relocation/moving expenses.	5.6	0.0	0.0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Information Technology MIS (698)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		2,310.7	942.8	942.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>2,310.7</b>	<b>942.8</b>	<b>942.8</b>
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.	445.2	698.0	698.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.8	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.9	2.5	2.5
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	15.7	15.5	15.5
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.0	0.5	0.5
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.	1,814.3	193.3	193.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	4.7	5.0	5.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Information Technology MIS (698)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>2,310.7</b>	<b>942.8</b>	<b>942.8</b>
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	5.4	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	20.7	20.0	20.0
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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		314.7	70.0	70.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>314.7</b>	<b>70.0</b>	<b>70.0</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	314.7	70.0	70.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Information Technology MIS (698)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>1,846.1</b>	<b>224.3</b>	<b>224.3</b>
With Department of Administration				1,846.1	224.3	224.3
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 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.		1,814.3	193.3	193.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.		4.7	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.		5.4	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.		20.7	20.0	20.0
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:** FY2023 Governor (18673)  
**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 4	FT	A	GP	Anchorage	200	20C / D	12.0		75,787	0	0	48,535	124,322	124,322
20-1058	Analyst/Programmer 2	FT	A	GP	Juneau	205	16A	12.0		54,912	0	0	40,340	95,252	95,252
20-1088	Micro/Net Tc 2	FT	A	GP	Mackenzie Point	100	16C / D	12.0		57,876	0	0	41,503	99,379	99,379
20-2003	Analyst/Programmer 4	FT	A	GP	Juneau	205	20B / C	12.0		76,562	0	0	48,840	125,402	125,402
20-2024	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22L / M	12.0		108,472	0	0	61,367	169,839	169,839
20-5215	Micro/Net Tc 2	FT	A	GP	Kenai	100	16B / C	12.0		56,087	0	0	40,801	96,888	96,888
20-6004	Analyst/Programmer 5	FT	A	GP	Juneau	99	22P / Q	12.0		124,739	0	0	67,754	192,493	192,493
20-6914	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,522	0	0	40,579	96,101	96,101
20-7663	Micro/Net Tc 2	FT	A	GP	Anchorage	100	16J	12.0		67,802	0	0	45,400	113,202	113,202
20-8013	Micro/Net Tc 1	FT	A	GP	Seward	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-8222	Systems Programmer 3	FT	A	SS	Anchorage	200	23L / M	12.0		121,598	1,693	0	68,121	191,412	191,412

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>11</b>	<b>0</b>	<b>0</b>

<b>Total Salary Costs:</b>	845,299
<b>Total COLA:</b>	1,693
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	540,058
<b>Total Pre-Vacancy:</b>	1,387,050
<b>Minus Vacancy Adjustment of 3.37%:</b>	(46,750)
<b>Total Post-Vacancy:</b>	1,340,300
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,340,300

**Total Component Months:** 132.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,387,050	1,340,300	100.00%
<b>Total PCN Funding:</b>	<b>1,387,050</b>	<b>1,340,300</b>	<b>100.00%</b>

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 2023 Organizational Structure*

