State of Alaska
FY2024 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 2022

Completed the switch of the Alaska Corrections Offender Management System (ACOMS) application servers over to Criminal Justice Information System (CJIS) and Federal Information Processing Standard (FIPS) compliant servers.

In collaboration with Department of Public Safety (DPS) added a new deoxyribonucleic acid (DNA) card report to ACOMS. The card report mimics the existing State of Alaska DNA database collection card, that comes in DNA swab kits and is sent to DPS when completed.

Transitioned Electronic Healthcare Record system (EHR) transmission processes to a new third- party vendor. This new system is operational and in the final deployment phase.

Entered into a contract to convert legacy database to a new platform and configure to a new Microsoft Structured Query Language (SQL) Server database platform to accept legacy database objects.

Key Component Challenges

Recruit, hire and retain qualified staff to meet the challenge of public protection within fiscally responsible parameters.

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 to meet the increased data requests and reporting requirements.

Upgrade, improve, and expand the ACOMS banking functionality to increase efficiencies department-wide.

Fortification of the department's disaster preparedness and recovery capabilities.

Significant Changes in Results to be Delivered in FY2024

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	
	FY2023 Management Plan	**FY2024 Governor**	Annual Salaries	877,905
Full-time	11	11	COLA	28,041
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	555,438
			Less 3.91% Vacancy Factor	(57,184)
			Lump Sum Premium Pay	0
Totals	**11**	**11**	**Total Personal Services**	**1,404,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 2	0	0	1	0	1
Analyst/Programmer 3	1	0	0	0	1
Analyst/Programmer 4	1	0	1	0	2
Analyst/Programmer 5	1	0	1	0	2
Micro/Net Sp 1	0	0	0	1	1
Micro/Net Tc 2	1	0	0	2	3
Systems Programmer 3	1	0	0	0	1
Totals	**5**	**0**	**3**	**3**	**11**

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,296.6	1,372.0	1,372.0	1,372.0	1,404.2	32.2	2.3%
72000 Travel	2.8	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	917.5	942.8	948.1	948.1	948.1	0.0	0.0%
74000 Commodities	48.1	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	**2,265.0**	**2,387.6**	**2,392.9**	**2,392.9**	**2,425.1**	**32.2**	**1.3%**
Fund Sources:							
1004 Gen Fund (UGF)	2,265.0	2,387.6	2,392.9	2,392.9	2,425.1	32.2	1.3%
Unrestricted General (UGF)	**2,265.0**	**2,387.6**	**2,392.9**	**2,392.9**	**2,425.1**	**32.2**	**1.3%**
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**	**0.0**	**0.0**	**0.0%**
Positions:							
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%

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 FY2023 Conference Committee To FY2023 Authorized ***												
FY2023 Conference Committee												
	ConfCom	2,387.6	1,372.0	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		2,387.6										
Align Authority for Agency-wide Addition												
	Unalloc	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										

Distribution of $873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

$7.1 - Administrative Rate Adjustment Base Change
$126.8 - Administrative Systems Upgrade Ongoing Cost increase
$132.5 – Human Resource Rate Adjustment Base Change increase
$68.5 – Human Resource Rate Aspire Alaska increase
$54.7 – Office of Information Technology Core Service Rate Adjustment Base Change
$156.8 – Office of Information Technology Core Service Rate Infrastructure Upkeep Increase
$347.5 – Office of Information Technology Core Service Rate Software increases
($1.1) – Office of Information Technology Mainframe Adjustment
($58.8) – Office of Information Technology Other Non-Core Adjustments
$39.6 – Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	2,392.9	1,372.0	2.8	948.1	70.0	0.0	0.0	0.0	11	0	0
*** Changes From FY2023 Management Plan To FY2024 Governor ***												
FY2024 PERS Rate Adjustment												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										

FY2024 PERS rate adjustment to 25.10%: $2.7

FY2024 Salary and Health Insurance Increases												
	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.5										

FY2024 Salary and Health Insurance Increases: $29.5FY2024 GGU cost of living increase 2.5%: $25.9

FY2024 SU cost of living increase 1%: $1.7

FY2024 AlaskaCare insurance from $1,685 to $1,793 per member per month.: $1.2

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
FY2024 GGU health insurance increase from $1,567.50 to $1,573.50 per member per month.: $0.7												
	Totals	**2,425.1**	**1,404.2**	**2.8**	**948.1**	**70.0**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**

Component: Information Technology MIS (698)

Line Number	Line Name			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel			2.8	2.8	2.8

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		2000 Travel Detail Totals	**2.8**	**2.8**	**2.8**
2000 In-State Employee Travel		Travel for oversight of departmental technology operations and departmental management meetings.	2.8	2.8	2.8

Component: Information Technology MIS (698)

Line Number	Line Name			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services			917.5	948.1	948.1

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		3000 Services Detail Totals	**917.5**	**948.1**	**948.1**
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.	632.4	698.0	698.0
3004 Telecommunications		Local and long distance telephone services and other related miscellaneous communication charges.	2.0	2.0	2.0
3006 Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	19.6	2.5	2.5
3008 Utilities		Disposal services, e.g., trash service, dump fees	0.6	0.0	0.0
3009 Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	14.4	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.	206.9	196.6	196.6

Component: Information Technology MIS (698)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	**917.5**	**948.1**	**948.1**
3017	Inter-Agency Information Technology Non-Telecommunications	E&ED - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	0.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	3.6	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	6.5	6.1	6.1
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	28.9	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.	1.6	1.9	1.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.0	0.0

Component: Information Technology MIS (698)

Line Number	Line Name				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities				48.1	70.0	70.0

Object Class		Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			4000 Commodities Detail Totals		**48.1**	**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.		48.1	70.0	70.0

Inter-Agency Services (1682)
Department of Corrections

Component: Information Technology MIS (698)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	**248.5**	**229.6**	**229.6**
With Department of Administration	218.8	209.6	209.6
With Department of Education and Early Development	0.8	0.0	0.0
With Department of Transportation/Public Facilities	28.9	20.0	20.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	206.9	196.6	196.6
3017 Inter-Agency Information Technology Non-Telecommunications	E&ED - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	0.8	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	3.6	5.0	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	6.5	6.1	6.1
3023 Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	28.9	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.	1.6	1.9	1.9
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.0	0.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
Component: Information Technology MIS (698)
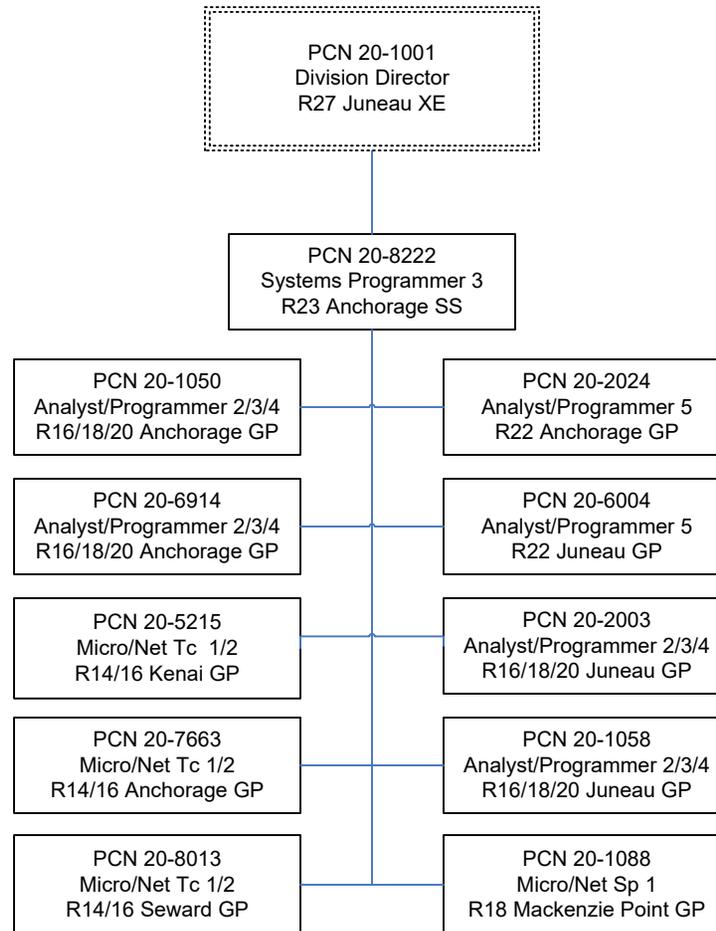**RDU:** Administration and Support (271)

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	20D / E	12.0		80,559	2,814	0	50,981	134,354	134,354
20-1058	Analyst/Programmer 2	FT	A	GP	Juneau	205	16A	10.0		47,125	1,646	0	34,541	83,312	83,312
20-1088	Micro/Net Sp 1	FT	A	GP	Mackenzie Point	200	18B / C	12.0		65,630	2,292	0	45,054	112,976	112,976
20-2003	Analyst/Programmer 4	FT	A	GP	Juneau	205	20C / D	12.0		81,603	2,850	0	51,395	135,848	135,848
20-2024	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22M	12.0		114,114	3,985	0	64,302	182,401	182,401
20-5215	Micro/Net Tc 2	FT	A	GP	Kenai	100	16C / D	12.0		59,908	2,092	0	42,782	104,782	104,782
20-6004	Analyst/Programmer 5	FT	A	GP	Juneau	205	22R / D	12.0		117,497	4,104	0	65,645	187,246	187,246
20-6914	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18B / C	12.0		65,795	2,298	0	45,119	113,212	113,212
20-7663	Micro/Net Tc 2	FT	A	GP	Anchorage	100	16G / J	11.0		63,323	2,212	0	42,555	108,090	108,090
20-8013	Micro/Net Tc 2	FT	A	GP	Seward	100	16B / C	12.0		57,301	2,001	0	41,747	101,049	101,049
20-8222	Systems Programmer 3	FT	A	SS	Anchorage	200	23M	12.0		125,050	1,747	0	71,317	198,114	198,114

	Total Positions	New	Deleted			
Full Time Positions:	11	0	0		**Total Salary Costs:**	877,905
Part Time Positions:	0	0	0		**Total COLA:**	28,041
Non Permanent Positions:	0	0	0		**Total Premium Pay:**	0
Positions in Component:	11	0	0		**Total Benefits:**	555,438
					Total Pre-Vacancy:	1,461,384
					Minus Vacancy Adjustment of 3.91%:	(57,184)
					Total Post-Vacancy:	1,404,200
Total Component Months:	129.0				**Plus Lump Sum Premium Pay:**	0
					Personal Services Line 100:	1,404,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,461,384	1,404,200	100.00%
Total PCN Funding:	**1,461,384**	**1,404,200**	**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 2024 Organizational Structure

PCN 20-1001
Division Director
R27 Juneau XE

PCN 20-8222
Systems Programmer 3
R23 Anchorage SS

PCN 20-1050
Analyst/Programmer 2/3/4
R16/18/20 Anchorage GP

PCN 20-2024
Analyst/Programmer 5
R22 Anchorage GP

PCN 20-6914
Analyst/Programmer 2/3/4
R16/18/20 Anchorage GP

PCN 20-6004
Analyst/Programmer 5
R22 Juneau GP

PCN 20-5215
Micro/Net Tc 1/2
R14/16 Kenai GP

PCN 20-2003
Analyst/Programmer 2/3/4
R16/18/20 Juneau GP

PCN 20-7663
Micro/Net Tc 1/2
R14/16 Anchorage GP

PCN 20-1058
Analyst/Programmer 2/3/4
R16/18/20 Juneau GP

PCN 20-8013
Micro/Net Tc 1/2
R14/16 Seward GP

PCN 20-1088
Micro/Net Sp 1
R18 Mackenzie Point GP

Note: Box with dotted line
  is budgeted with OMB.