

State of Alaska FY2025 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 2023

Continued efforts to convert existing legacy database to a new platform and configure to a new Microsoft Structured Query Language (SQL) Server database platform to accept legacy database objects.

Continued updates in the Alaska Corrections Offender Management System (ACOMS) module as part of the modifications due to changing legislation and needs of the division. This includes changes regarding modification to the Earned Compliance Credit (ECC) process in respect to individuals who received a Suspended Entry of Judgement (SEJ).

Completed and implemented changes within ACOMS needed to issue prisoner identification (ID) cards upon release for those offenders who do not have a valid state ID.

Established and implemented necessary technology and infrastructure for remote learning pilot at the Yukon-Kuskokwim Correctional Center (YKCC), Anvil Mountain Correctional Center (AMCC), and Fairbanks Correctional Center (FCC).

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.

Convert our legacy database to a new Microsoft Structured Query Language (SQL) Server database platform to accept legacy database objects.

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 FY2025

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, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

Contact Information
<p>Contact: Teri West, Administrative Services Director Phone: (907) 465-3311 E-mail: teri.west@alaska.gov</p>

Information Technology MIS Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	1,368,043
Part-time	0	0	COLA	87,589
Nonpermanent	0	0	Premium Pay	432
			Annual Benefits	892,404
			<i>Less 2.00% Vacancy Factor</i>	(46,969)
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	2,301,499

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 2	1	0	0	0	1
Analyst/Programmer 3	1	0	0	0	1
Analyst/Programmer 5	1	0	1	0	2
Micro/Net Sp 1	6	0	0	0	6
Micro/Net Sp 2	0	0	1	0	1
Micro/Net Tc 2	3	0	0	1	4
Systems Programmer 2	1	0	0	0	1
Systems Programmer 3	1	0	0	0	1
Totals	14	0	2	1	17

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,310.3	1,404.2	1,404.2	1,404.2	2,301.5	2,301.5	897.3	63.9%	
2000 Travel	0.2	2.8	2.8	2.8	32.8	32.8	30.0	1071.4%	
3000 Services	682.3	948.1	948.1	948.1	979.1	979.1	31.0	3.3%	
4000 Commodities	546.5	70.0	70.0	70.0	70.0	70.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,539.3	2,425.1	2,425.1	2,425.1	3,383.4	3,383.4	958.3	39.5%	
Fund Sources:									
1004 Gen Fund (UGF)	2,539.3	2,425.1	2,425.1	2,425.1	3,383.4	3,383.4	958.3	39.5%	
Unrestricted General (UGF)	2,539.3	2,425.1	2,425.1	2,425.1	3,383.4	3,383.4	958.3	39.5%	
Designated General (DGF)	0.0	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	0.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	11	17	17	17	17	17	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	2,425.1	1,404.2	2.8	948.1	70.0	0.0	0.0	0.0	17	0	0
		2,425.1										
	Subtotal	2,425.1	1,404.2	2.8	948.1	70.0	0.0	0.0	0.0	17	0	0

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1004 Gen Fund	SalAdj	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		108.3										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$108.3

FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$1.3
 FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$1.1
 FY2025 GGU 5% Cost of Living Adjustment: \$83.1
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$22.8

Transfer Authority Departmentwide to Meet Information Technology Charges												
1004 Gen Fund	Trin	850.0	789.0	30.0	31.0	0.0	0.0	0.0	0.0	0	0	0
		850.0										

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

\$850.0 Information Technology MIS
 (\$2.9) Recruitment and Retention
 (\$4.6) Office of the Commissioner
 (\$18.6) Administrative Services
 (\$3.4) Research and Records
 (\$51.0) Pretrial Services
 (\$3.4) Correctional Academy
 (\$5.2) Classification and Furlough
 (\$5.2) Institution Director Office
 (\$4.1) Inmate Transportation Unit
 (\$89.0) Anchorage Correctional Complex
 (\$14.2) Anvil Mountain Correctional Center
 (\$35.3) Hiland Mountain 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		NP
										PFT	PPT	
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Subtotal		3,383.4	2,301.5	32.8	979.1	70.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		3,383.4	2,301.5	32.8	979.1	70.0	0.0	0.0	0.0	17	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Information Technology MIS (698)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.2	2.8	32.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.2	2.8	32.8
2000	In-State Employee Travel	Travel for oversight of departmental technology operations and departmental management meetings.	0.2	2.8	32.8

Line Item Detail (1676)
Department of Corrections
Services

Component: Information Technology MIS (698)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000	Services		682.3	948.1	979.1	
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			682.3	948.1	979.1	
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.	402.0	698.0	698.0	
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	2.6	2.0	2.0	
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	5.6	2.5	5.6	
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	14.6	15.5	15.5	
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.0	0.0	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.	219.2	196.6	219.2
3017	Inter-Agency Information Technology Non-Telecommunications	E&ED - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server	0.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Information Technology MIS (698)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			3000 Services Detail Totals	682.3	948.1	979.1
			Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	2.3	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	10.3	6.6	8.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	22.1	20.0	22.1
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.	2.4	1.9	2.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Information Technology MIS (698)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		546.5	70.0	70.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		4000 Commodities Detail Totals	546.5	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.	546.5	70.0	70.0

Inter-Agency Services (1682)
Department of Corrections

Component: Information Technology MIS (698)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	257.5	230.1	257.5
With Department of Administration	234.6	210.1	235.4
With Department of Education and Early Development	0.8	0.0	0.0
With Department of Transportation and Public Facilities	22.1	20.0	22.1

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	219.2	196.6	219.2
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.	2.3	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	10.3	6.6	8.8
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	22.1	20.0	22.1
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.	2.4	1.9	2.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.4	0.0	0.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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
11-1362	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16J	12.0		70,941	5,040	432	48,498	124,911	124,911
20-1010	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16A / B	12.0		57,272	4,044	0	42,684	104,000	104,000
20-1047	Micro/Net Sp 2	FT	A	GP	Juneau	205	20G / J	12.0		95,815	6,766	0	58,575	161,156	161,156
20-1049	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18B / C	12.0		66,040	4,663	0	46,299	117,002	117,002
20-1050	Systems Programmer 2	FT	A	GP	Anchorage	200	22C / D	12.0		91,353	6,451	0	56,735	154,539	154,539
20-1058	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18B / C	12.0		66,398	4,689	0	46,447	117,534	117,534
20-1088	Micro/Net Sp 1	FT	A	GP	Anchorage	100	18E / F	12.0		75,173	5,308	0	50,064	130,545	130,545
20-2003	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,394	4,053	0	42,734	104,181	104,181
20-2024	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22M / N	12.0		118,248	8,350	0	67,824	194,422	194,422
20-2055	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18C / D	12.0		69,588	4,914	0	47,762	122,264	122,264
20-5215	Micro/Net Tc 2	FT	A	GP	Kenai	100	16D / E	12.0		63,657	4,495	0	45,316	113,468	113,468
20-6004	Analyst/Programmer 5	FT	A	GP	Juneau	205	22S	12.0		148,824	10,509	0	80,431	239,764	239,764
20-6914	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18C / D	12.0		69,765	4,926	0	47,835	122,526	122,526
20-7663	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18A / B	12.0		65,852	4,650	0	46,221	116,723	116,723
20-8013	Micro/Net Tc 2	FT	A	GP	Anchorage	100	16A / B	12.0		57,798	4,081	0	42,901	104,780	104,780
20-8222	Systems Programmer 3	FT	A	SS	Anchorage	200	23M / N	12.0		128,073	0	0	75,857	203,930	203,930
25-0431	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18A / B	12.0		65,852	4,650	0	46,221	116,723	116,723
													Total Salary Costs:	1,368,043	
													Total COLA:	87,589	
													Total Premium Pay:	432	
													Total Benefits:	892,404	
													Total Pre-Vacancy:	2,348,468	
													Minus Vacancy Adjustment of 2.00%:	(46,969)	
													Total Post-Vacancy:	2,301,499	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,301,499	

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	17	0	0

Total Component Months: 204.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	2,348,468	2,301,499	100.00%
Total PCN Funding:	2,348,468	2,301,499	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 2025 Organizational Structure

