

State of Alaska FY2007 Governor's Operating Budget

Department of Health and Social Services Information Technology Services Component Budget Summary

Component: Information Technology Services

Contribution to Department's Mission

To provide reliable and stable technology platforms in support of the Department's service delivery programs and to do this in a cost-effective and efficient manner.

Core Services

- Provide business solutions to promote and protect the health and well being of Alaskans through the Applications Services organization.
- Provide quality support services for all technology used in the delivery of the Department's service delivery programs through the Customer Services and Network Services organizations.
- Provide a secure technology environment to protect the privacy of all customers receiving services from the Department.
- Provide quality services through the deliberate and effective use of technology.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$16,627,900	Personnel:	
	Full time	136
	Part time	0
	Total	136

Key Component Challenges

- Recruitment of qualified technical staff, particularly in the Business Applications Section.
- Develop and implement information technology (IT) projects on time and within budget.
- Development of Service Level Objectives to provide the divisions with appropriate expectation levels for service delivery.
- Develop and maintain a secure network to achieve compliance with Health Insurance Portability & Accountability Act (HIPAA) security mandates.

Significant Changes in Results to be Delivered in FY2007

Investment in IT security for networks will allow DHSS to meet Health Insurance Portability & Accountability Act (HIPAA) mandates and secure confidential client information.

These investments will allow DHSS staff to operate more efficiently.

Major Component Accomplishments in 2005

- **Public Information Team** The DHSS Public Information Team (PIT) was formed in FY05, consolidating department public relations and communication functions to achieve consistency in messages and to better serve the department.
- **Centralized Customer Help Desk** During FY05, the Customer Services Unit made tremendous steps toward building a centralized IT Help Desk and Call Center and integrating the Department's IT customer support services. We took a phased approach, migrating eight of our ten divisions over an eight month period, into

using the centralized customer support model. DHSS implemented a statewide Automated Call Distribution system and created two major call centers in Juneau and Anchorage that now provide toll-free IT call service to all department staff.

- **Online Resources for the Children of Alaska (ORCA)** The Office of Children's Services went into production statewide with the case management and provider management module of ORCA on 9/7/2004. In February 2005, the financial management module was implemented and the January payments to providers were produced from ORCA. At this time, all modules are implemented and we are moving from a development to maintenance posture.
- **Alaska Automated Information Management System (AKAIMS)** The Division of Behavioral Health has delivered the first phase of the AKAIMS system to grantee providers that deliver Mental Health and or Substance Abuse Services. Phase one was for providers that do not have any data system in place.
- **Master Client Index** Planning for the Master Client Index project gained momentum during FY05. Research investigating other government and private options for similar projects was completed.
- **Project Management Office** In April 2005, the Information Technology Services group added a Project Management Office. The Project Management Office (PMO) offers support to Information Technology Services (ITS) project managers and other areas within HSS.
- **eGrants** In FY05, Module 1 (the application development phase) of eGrants was completed. Major work also included the inclusion of core departmental staff with the creation of intranet screens and training sessions for program/administrative managers.
- **Integrated Child Care Information System (ICCIS)** The Division of Public Assistance brought to pilot the first phase of a two phase project to Integrate Child Care within the Division. The new system, Integrated Child Care Information System (ICCIS) is a web based system that utilizes the Department of Public Assistance's Eligibility Information database.
- **Laboratory Information Management System (LIMS)** The Division of Public Health entered into a contract to procure and implement a Laboratory Information Management System (LIMS) in the spring of 2005.
- **PHIN Gap Analysis** Computer Task Group, Inc conducted an assessment of the eight sections that comprise the State of Alaska's Division of Public Health over a six week period. The purpose of the assessment was to identify the current technology available and the capabilities of that technology for meeting recently published requirements by the Center for Disease Control and Prevention's Public Health Information Network (PHIN) for preparedness to respond to a bio-terrorist event.
- **Enterprise Network Management Model Established** H&SS created a management environment within Network Services to allow for enterprise management of its environment. This included a structure that would regionalize the network into Northern and Southeast regions with managers and staff responsible for those areas of support.
- **Early Intervention / Infant Learning Program** The Office of Children's Services' Infant Learning Program is nearing completion of the first phase of a web-based, real-time data system to replace an existing Microsoft Access program that's duplicated at 20 grantee sites around the state.
- **Business Process Review for Women, Infant, and Children (WIC) Program** The Office of Children's Services received funding from the federal government in January of 2005 to do a business process review of the women, infant, and children (WIC) program. This review will result in the development of a request for proposal (RFP) to replace the existing WIC application.
- **Medicaid Invoice Tracking** In FY05, Finance and Management Services Grants and Contracts identified the need for a tracking system that would monitor invoices paid to First Health Services Corporation, the State's (Medicaid Management Information System) MMIS contractor. The first phase allows for staff to monitor the invoices, financials and related warrants by contract number.

Statutory and Regulatory Authority

State of Alaska, Department of Health and Social Services Information Technology Plan

Contact Information
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**Information Technology Services
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,921.5	11,134.9	12,134.6
72000 Travel	135.8	167.9	242.9
73000 Services	2,922.2	3,871.5	3,788.8
74000 Commodities	555.1	113.3	163.3
75000 Capital Outlay	23.9	298.3	298.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,558.5	15,585.9	16,627.9
Funding Sources:			
1002 Federal Receipts	5,453.5	8,217.3	8,221.3
1003 General Fund Match	2,416.1	2,269.9	2,375.9
1004 General Fund Receipts	2,154.8	3,140.2	4,048.0
1007 Inter-Agency Receipts	1,956.4	771.1	771.1
1037 General Fund / Mental Health	586.6	794.9	819.1
1061 Capital Improvement Project Receipts	770.4	171.4	171.4
1108 Statutory Designated Program Receipts	106.8	106.8	106.8
1156 Receipt Supported Services	106.8	106.8	106.8
1189 Senior Care Fund	7.1	7.5	7.5
Funding Totals	13,558.5	15,585.9	16,627.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managemen t Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	5,453.5	8,217.3	8,221.3
Interagency Receipts	51015	1,956.4	771.1	771.1
Statutory Designated Program Receipts	51063	106.8	106.8	106.8
Receipt Supported Services	51073	106.8	106.8	106.8
Capital Improvement Project Receipts	51200	770.4	171.4	171.4
Restricted Total		8,393.9	9,373.4	9,377.4
Total Estimated Revenues		8,393.9	9,373.4	9,377.4

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	6,205.0	8,217.3	1,163.6	15,585.9
Adjustments which will continue current level of service:				
-Transfer from Information Technology to Division of Public Health for positions moved in FY06 Mgmt Plan	-93.3	-228.2	0.0	-321.5
-Transfer funds for PCN 06-T001 from OCS/Children's Services Management	82.7	0.0	0.0	82.7
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	151.8	55.3	0.0	207.1
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	11.1	12.6	0.0	23.7
-FY 07 Retirement Systems Cost Increase	281.4	103.7	0.0	385.1
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	54.3	60.6	0.0	114.9
-Provide Security and Training Enhancements to DHSS Networks per Independent Assessment	550.0	0.0	0.0	550.0
FY2007 Governor	7,243.0	8,221.3	1,163.6	16,627.9

**Information Technology Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	134	136	Annual Salaries	7,890,648
Part-time	0	0	COLA	217,494
Nonpermanent	3	6	Premium Pay	0
			Annual Benefits	4,389,919
			<i>Less 2.91% Vacancy Factor</i>	(363,502)
			Lump Sum Premium Pay	0
Totals	137	142	Total Personal Services	12,134,559

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer II	1	0	2	0	3
Analyst/Programmer III	5	0	5	0	10
Analyst/Programmer IV	21	0	13	0	34
Analyst/Programmer V	4	0	6	0	10
Assoc Coordinator	0	0	1	0	1
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	1	0	4	0	5
Data Processing Mgr II	1	0	1	0	2
Data Processing Mgr III	0	0	2	0	2
Data Processing Tech I	3	0	0	0	3
Data Processing Tech III	1	0	0	0	1
Database Specialist II	1	0	0	0	1
Database Specialist III	0	0	1	0	1
Information Officer I	1	0	0	0	1
Information Officer III	0	0	2	0	2
Micro/Network Spec I	5	1	6	0	12
Micro/Network Spec II	8	0	4	0	12
Micro/Network Tech I	3	0	2	0	5
Micro/Network Tech II	7	2	6	1	16
Project Asst	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Publications Spec II	5	0	1	0	6
Publications Spec III	1	0	2	0	3
Publications Tech II	1	0	0	0	1
Secretary	0	0	1	0	1
Student Intern II	2	1	3	0	6
Totals	71	4	66	1	142