

# **State of Alaska FY2005 Governor's Operating Budget**

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

# Contents

<i>Component: Information Technology Services</i> .....	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	7
Personal Services Information.....	9

## Component: Information Technology Services

### Contribution to Department's Mission

To provide quality administrative services that support the department's programs.

### Core Services

- Create a collaborative information technology environment that promotes the development and delivery of high quality business solutions across the Department of Health and Social Services.
- Provide quality services through the deliberate and effective use of technology.
- Provide business solutions to promote and protect the health and well being of Alaskans.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$14,885,400</b>	<b>Personnel:</b>	
	Full time	151
	Part time	0
	<b>Total</b>	<b>151</b>

### Key Component Challenges

- Integrating all information technology within the department.
- Managing a complete strategic information plan to make integration successful.
- Develop an organizational structure to meet the needs of the department.

### Significant Changes in Results to be Delivered in FY2005

In FY2005, DHSS is integrating and consolidating all information technology services within the department. This is a large task as there are a number and diversity of programs within the department. These programs are continuously changing and the needs for technology are everchanging. The integration will result in higher level and broader department services and will have a cost savings.

Prior to July 1, 2004, all IT programs and services will be analyzed and reviewed for more efficient deployment for the benefit of the entire department. The department IT Plan is the blueprint for this re-engineering project.

### Major Component Accomplishments in 2003

In November of 2003, we completed and delivered the State of Alaska Information Technology Plan for the Department of Health and Social Services. This plan outlines the operational and maintenance activities of the department and identifies proposed project for FY2005.

### Statutory and Regulatory Authority

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

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**Information Technology Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	10,908.3
72000 Travel	0.0	0.0	161.7
73000 Contractual	0.0	0.0	3,411.3
74000 Supplies	0.0	0.0	105.8
75000 Equipment	0.0	0.0	298.3
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>14,885.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	7,913.5
1003 General Fund Match	0.0	0.0	2,401.6
1004 General Fund Receipts	0.0	0.0	1,896.7
1007 Inter-Agency Receipts	0.0	0.0	992.1
1037 General Fund / Mental Health	0.0	0.0	584.3
1061 Capital Improvement Project Receipts	0.0	0.0	835.5
1108 Statutory Designated Program Receipts	0.0	0.0	106.4
1156 Receipt Supported Services	0.0	0.0	106.1
1168 Tobacco Use Education and Cessation Fund	0.0	0.0	49.2
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>14,885.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
General Fund Match	68510	0.0	0.0	2,401.6
Unrestricted Fund	68515	0.0	0.0	1,896.7
General Fund Mental Health	68520	0.0	0.0	584.3
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>4,882.6</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	0.0	7,913.5
Interagency Receipts	51015	0.0	0.0	992.1
Statutory Designated Program Receipts	51063	0.0	0.0	106.4
Receipt Supported Services	51073	0.0	0.0	106.1
Capital Improvement Project Receipts	51200	0.0	0.0	835.5
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>9,953.6</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2003 Actuals</b>	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>14,836.2</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer for IT into Info Tech Support from Public Assistance Data Processing	2,535.9	2,652.2	0.0	5,188.1
-Transfer in for IT Consolidation from Admin. Support Svc.	361.0	231.2	394.2	986.4
-Transfer in for IT Consolidation from Alaska Pioneer Homes Mgmt	74.8	0.0	0.0	74.8
-Transfer in for IT Consolidation from Health Purch Group	263.4	263.4	0.0	526.8
-Transfer in for IT Consolidation from Medical Assistance Admin.	58.4	123.3	0.0	181.7
-Transfer in for IT Consolidation from Women & Adolescents Svcs.	40.1	40.1	0.0	80.2
-Transfer in for IT Consolidation from Kenai Youth Facility	69.1	0.0	0.0	69.1
-Transfer in for IT Consolidation from Probation Services	122.1	168.4	75.0	365.5
-Transfer in for IT Consolidation from Child Care Benefits	0.0	58.7	0.0	58.7
-Transfer in for IT Consolidation from Public Assistance Field Svcs	31.9	36.5	0.0	68.4
-Transfer in for IT Consolidation from Commissioner's Office	0.0	0.0	80.0	80.0
-Transfer in for IT Consolidation from Senior/Disabilities Svcs Admin.	75.8	98.7	94.6	269.1
-Transfer in for IT Consolidation from Alaska Psychiatric Institute	340.0	0.0	42.0	382.0
-Transfer in for IT Consolidation from Children's Services Mgmt.	286.2	352.7	217.8	856.7
-Transfer in for IT Consolidation from Women, Infants, & Children	0.0	389.7	0.0	389.7
-Transfer in for IT Consolidation from Alaska Pioneer Homes	16.8	0.0	0.0	16.8
-Transfer in for IT Consolidation from Nursing	239.4	255.8	277.9	773.1
-Transfer in for IT Consolidation from Public Health Admin.	42.7	548.7	0.0	591.4
-Transfer in for IT Consolidation from Epidemiology	428.6	890.6	255.0	1,574.2
-Transfer in for IT Consolidation from Bureau of Vital Statistics	0.0	116.7	106.1	222.8
-Transfer in for IT Consolidation from Community Health/Emergency Medical Services	3.1	492.5	9.4	505.0
-Transfer in for IT Consolidation from Public Health Labs	123.2	228.1	21.6	372.9
-Transfer in for IT Consolidation from Behavior Health Admin.	109.6	1,167.0	0.0	1,276.6

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
-Transfer funds out to Public Assistance Admin for Telecom EPR	-239.5	-200.8	0.0	-440.3
<b>Proposed budget decreases:</b>				
-Consolidate IT	-100.0	0.0	0.0	-100.0
<b>Proposed budget increases:</b>				
-Increase CIP Receipts for HIPAA	0.0	0.0	65.0	65.0
-CIP Receipt Authority to Continue the Online Resources for the Children of Alaska Project	0.0	0.0	450.7	450.7
<b>FY2005 Governor</b>	<b>4,882.6</b>	<b>7,913.5</b>	<b>2,089.3</b>	<b>14,885.4</b>

Information Technology Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2004 Authorized	FY2005 Governor		
Full-time	0	151	Annual Salaries	8,230,441
Part-time	0	0	Premium Pay	0
Nonpermanent	0	3	Annual Benefits	3,498,930
			<i>Less 7.00% Vacancy Factor</i>	(821,056)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>154</b>	<b>Total Personal Services</b>	<b>10,908,315</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	1	0	2
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	1	0	2
Analyst/Programmer I	1	0	1	0	2
Analyst/Programmer II	4	0	3	0	7
Analyst/Programmer III	4	0	5	0	9
Analyst/Programmer IV	26	0	10	0	36
Analyst/Programmer V	6	0	6	0	12
Data Processing Mgr I	0	0	4	0	4
Data Processing Mgr II	1	0	0	0	1
Data Processing Mgr III	0	0	1	0	1
Data Processing Tech I	2	0	0	0	2
Data Processing Tech III	1	0	0	0	1
Database Specialist III	0	0	1	0	1
Information Officer I	1	0	0	0	1
Information Officer II	0	0	1	0	1
Information Officer III	1	0	1	0	2
Micro/Network Spec I	3	0	5	0	8
Micro/Network Spec II	8	0	3	0	11
Micro/Network Tech I	3	0	2	1	6
Micro/Network Tech II	8	4	5	1	18
Project Asst	0	0	2	0	2
Project Manager	0	0	1	0	1
Public Assist Analyst I	8	0	1	0	9
Public Assist Analyst II	1	0	0	0	1
Public Asst Prog Off	1	0	1	0	2
Publications Spec II	2	0	2	0	4
Publications Spec III	1	0	1	0	2
Publications Tech II	2	0	2	0	4
Student Intern II	0	0	1	0	1
<b>Totals</b>	<b>87</b>	<b>4</b>	<b>61</b>	<b>2</b>	<b>154</b>