

State of Alaska FY2014 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 2012

Fortifying support and development infrastructure of the Alaska Corrections Offender Management System (ACOMS).

Re-established an in-house development team of programmers enabling the department to maintain ACOMS.

Strengthened ACOMS security policies and procedures.

Installed the ACOMS Offender Management Program Module assisting field and facility probation officers.

Implemented the Document Management System imaging offender records directly into ACOMS.

Brought the Goose Creek Correctional Center on line using active directory technology.

Re-engineering and replacement of the Law Library system, offering a more reliable and diverse private network.

Strengthened the department's participation with the National Corrections Offender Management System consortium.

Key Component Challenges

Planning, preparation, and installation of the Electronic Health Records system slated to begin in second quarter of FY2013.

Increase speed of ongoing refinement of the Alaska Corrections Offender Management System (ACOMS). Efforts to significantly increase developer resources will ensure ACOMS realizes its potential to deliver accurate data and useful functionality to all end-user groups.

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

Improve offender data capturing within ACOMS.

Increase network reliability, security and compliance with state standards by migrating an outdated network operating system to Microsoft Active Directory.

Significant Changes in Results to be Delivered in FY2014

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 Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,471.1	1,663.5	1,692.0
72000 Travel	16.7	12.0	12.0
73000 Services	673.7	550.4	521.9
74000 Commodities	13.2	70.0	70.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,174.7	2,295.9	2,295.9
Funding Sources:			
1002 Federal Receipts	37.5	37.5	37.5
1004 General Fund Receipts	2,137.2	2,258.4	2,258.4
Funding Totals	2,174.7	2,295.9	2,295.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	37.5	37.5	37.5
Restricted Total		37.5	37.5	37.5
Total Estimated Revenues		37.5	37.5	37.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	2,258.4	0.0	0.0	37.5	2,295.9
FY2014 Governor	2,258.4	0.0	0.0	37.5	2,295.9

Information Technology MIS Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	16	16	Annual Salaries	1,090,127
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	672,209
			<i>Less 3.99% Vacancy Factor</i>	<i>(70,336)</i>
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,692,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	1	0	1	0	2
Analyst/Programmer V	2	0	1	0	3
Data Processing Mgr II	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech I	0	0	0	1	1
Micro/Network Tech II	3	0	1	1	5
Totals	8	0	6	2	16

Component Detail All Funds
Department of Corrections

Component: Information Technology MIS (AR50574) (698)
RDU: Administration and Support (271)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,471.1	1,663.5	1,663.5	1,663.5	1,692.0	28.5	1.7%
72000 Travel	16.7	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	673.7	550.4	550.4	550.4	521.9	-28.5	-5.2%
74000 Commodities	13.2	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	2,174.7	2,295.9	2,295.9	2,295.9	2,295.9	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
1004 Gen Fund (UGF)	2,137.2	2,258.4	2,258.4	2,258.4	2,258.4	0.0	0.0%
Unrestricted General (UGF)	2,137.2	2,258.4	2,258.4	2,258.4	2,258.4	0.0	0.0%
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	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
Positions:							
Permanent Full Time	17	16	16	16	16	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	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		2,258.4										
Subtotal		2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Analyst Programmer V (20-2024) from Juneau to Anchorage for Cohesive Programming and Development Unit												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer Analyst Programmer V (PCN 20-2024), range 22, from Juneau to Anchorage. The department made significant changes to the organizational structure of the Programming and Development Unit (Unit) within the Information Technology MIS component. Through successful recruitment of information technology professionals, the Unit is now able to support and develop new features, functions, and enhancements to the Alaska Corrections Offender Management System (ACOMS); thereby, eliminating expensive vendor contracts. This position plays a key role in the Unit, however, it is the only position within the Unit located in Juneau. Relocating this position to Anchorage will co-locate the team in one office and reduce travel costs incurred by traveling from Juneau to Anchorage for in-person developer collaboration meetings.</p> <p>A corresponding transfer of a vacant Special Assistant to the Commissioner II position (PCN 20-0011), range 23, from Anchorage to Juneau will result in a net-zero change in position count at each location (Juneau and Anchorage).</p>												
Subtotal		2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority for Projected Personal Services Costs												
LIT		0.0	28.5	0.0	-28.5	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to cover anticipated personal services costs within this component for FY2014. The increased personal services costs are associated with annual merit increases, position reclassifications, and to maintain a reduced vacancy factor within this component.</p>												
Totals		2,295.9	1,692.0	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
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	GF Amount
20-1010	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,580	0	0	35,188	84,768	84,768
20-1023	Data Processing Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		90,104	0	0	49,866	139,970	139,970
20-1047	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		72,212	0	0	43,668	115,880	115,880
20-1049	Micro/Network Spec I	FT	A	GP	Juneau	205	18D / E	12.0		64,665	0	0	40,840	105,505	105,505
20-1050	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		54,666	0	0	37,094	91,760	91,760
20-1058	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L / M	12.0		100,853	0	0	53,894	154,747	154,747
20-2003	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		60,056	0	0	39,113	99,169	99,169
20-2024	Analyst/Programmer V	FT	A	GP	Anchorage	200	22E / F	12.0		83,124	0	0	47,757	130,881	130,881
20-2055	Micro/Network Spec II	FT	A	SS	Anchorage	200	20D / E	12.0		73,608	0	0	43,685	117,293	117,293
20-5215	Micro/Network Tech II	FT	A	GP	Kenai	100	16F / G	12.0		58,713	0	0	38,610	97,323	97,323
20-6004	Analyst/Programmer V	FT	A	GP	Juneau	205	22M / N	12.0		107,928	0	0	57,051	164,979	164,979
20-6858	Micro/Network Spec I	FT	A	SS	Anchorage	200	18C / D	12.0		62,680	0	0	39,590	102,270	102,270
20-7663	Micro/Network Tech II	FT	A	GP	Anchorage	100	16A / B	12.0		49,069	0	0	34,996	84,065	84,065
20-8013	Micro/Network Tech I	FT	A	GP	Seward	100	14A	12.0		41,820	0	0	32,280	74,100	74,100
20-8222	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F	12.0		65,100	0	0	41,003	106,103	106,103
20-8225	Micro/Network Tech II	FT	A	GP	Juneau	205	16D / E	12.0		55,949	0	0	37,574	93,523	93,523

Total Positions			New	Deleted	Total Salary Costs:	1,090,127
Full Time Positions:	16	0	0		Total COLA:	0
Part Time Positions:	0	0	0		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	672,209
Positions in Component:	16	0	0		Total Pre-Vacancy:	1,762,336
					Minus Vacancy Adjustment of 3.99%:	(70,336)
					Total Post-Vacancy:	1,692,000
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,692,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,762,336	1,692,000	100.00%
Total PCN Funding:	1,762,336	1,692,000	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.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		16.7	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			16.7	12.0	12.0
72110	Employee Travel (Instate)	Travel statewide for network oversight, programming and maintenance of the management information system (MIS), offender accounting system and LAN/WAN sites, provide training to departmental staff in related user processes.	10.6	7.0	7.0
72410	Employee Travel (Out of state)	Travel out of state for training on network oversight, programming and maintenance of the management information system (MIS), offender accounting system and LAN/WAN sites.	4.6	5.0	5.0
72721	Move Household Goods	Cost of Moving Household Goods; reimbursement to employees or payment to moving companies.	0.2	0.0	0.0
72722	Move Travel/Lodging	Cost of travel and lodging associated with move; reimbursement to employee or payment to vendor.	1.2	0.0	0.0
72723	Move Meals	Cost of meals associated with the move of employees.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			673.7	550.4	521.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				673.7	550.4	521.9
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.		6.0	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.		525.3	397.6	379.1
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		15.2	10.0	10.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		1.4	0.5	0.5
73450	Advertising & Promos	Printing and binding costs for forms, handbooks, and subscriptions.		0.0	0.2	0.2
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		0.1	0.5	0.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		3.0	0.2	0.2
73675	Equipment/Machinery	Minor repairs and rentals of data processing equipment not covered by maintenance or lease agreements.		1.9	0.6	0.6
73750	Other Services (Non IA Svcs)	Other professional service contracts, i.e. education, consulting services, training, etc.		0.2	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	32.6	35.0	35.0
73806	IT-Telecommunication	Admin	Telephone charges.	21.7	25.0	25.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.3	0.3

Line Item Detail
Department of Corrections
Services

Component: Information Technology MIS (698)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			673.7	550.4	521.9	
73810	Human Resources	Admin	HR integration charges.	13.0	16.2	16.2
73811	Building Leases	Admin	Office lease space charges.	50.3	62.0	52.0
73814	Insurance	Admin	Risk Management charges.	1.0	1.0	1.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.6	0.6	0.6
73816	ADA Compliance	Labor	ADA charges.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	1.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.2	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		13.2	70.0	70.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			13.2	70.0	70.0
74200	Business	Consumable office supplies, equipment replacement, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, electronic supplies, minor tools, and other related supplies.	13.2	70.0	70.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				37.5	37.5	37.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju		20661530	11100	37.5	37.5	37.5
	Federal receipt authority to meet collections from the United States Social Security Administration to support staff with providing data tapes for the purpose of detecting inmates who are ineligible to draw Social Security funds.						

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	32.6	35.0	35.0
73805 IT-Non-Telecommunication subtotal:				32.6	35.0	35.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	21.7	25.0	25.0
73806 IT-Telecommunication subtotal:				21.7	25.0	25.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.3	0.3
73809 Mail subtotal:				0.0	0.3	0.3
73810	Human Resources	HR integration charges.	Inter-dept Admin	13.0	16.2	16.2
73810 Human Resources subtotal:				13.0	16.2	16.2
73811	Building Leases	Office lease space charges.	Inter-dept Admin	50.3	62.0	52.0
73811 Building Leases subtotal:				50.3	62.0	52.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	1.0	1.0	1.0
73814 Insurance subtotal:				1.0	1.0	1.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.6	0.6	0.6
73815 Financial subtotal:				0.6	0.6	0.6
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	1.0	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				1.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.0	0.0
Information Technology MIS total:				120.6	140.3	130.3
Grand Total:				120.6	140.3	130.3