

State of Alaska FY2015 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 2013

Continue to fortify support and development infrastructure of the Alaska Corrections Offender Management System (ACOMS) including replacement of the database server hardware, expanded reporting, functionality and integrated Time Accounting application.

Improved system reliability, security and consolidated management capabilities through system upgrades and training.

Replaced the department's obsolete Novell system with the industry standard Microsoft Active Directory in support of the disaster recovery capital project.

Replaced over 85% of the department's network file servers in support of the disaster recovery capital project.

Upgraded NetApp® hardware, providing the department with failover to Anchorage capabilities in support of the disaster recovery capital project.

Actively participated in Alaska's Multi Agency Justice Interoperability Consortium (MAJIC).

Key Component Challenges

Planning, preparation, and installation of inmate electronic health records.

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 full to deliver accurate data and useful functionality to all end-user groups.

Improve offender data capturing within ACOMS.

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 FY2015

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)

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Information Technology MIS Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,642.6	1,765.7	1,904.3
72000 Travel	17.7	12.0	12.0
73000 Services	567.6	478.6	681.1
74000 Commodities	205.4	70.0	70.0
75000 Capital Outlay	16.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,449.5	2,326.3	2,667.4
Funding Sources:			
1002 Federal Receipts	67.8	37.5	74.2
1004 General Fund Receipts	2,381.7	2,288.8	2,593.2
Funding Totals	2,449.5	2,326.3	2,667.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Federal Receipts	51010	20.4	0.0	0.0
Unrestricted Total		20.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	67.8	37.5	74.2
Restricted Total		67.8	37.5	74.2
Total Estimated Revenues		88.2	37.5	74.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,288.8	0.0	0.0	37.5	2,326.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.4	0.0	0.0	0.0	-11.4
-FY2015 Salary Increases	15.3	0.0	0.0	0.0	15.3
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	305.6	0.0	0.0	0.0	305.6
-Transfer from Education Programs for the Social Security Administration Program	0.0	0.0	0.0	36.7	36.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.1	0.0	0.0	0.0	-5.1
FY2015 Governor	2,593.2	0.0	0.0	74.2	2,667.4

Information Technology MIS Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	16	17	Annual Salaries	1,230,157
Part-time	0	0	COLA	16,729
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	727,862
			Less 3.57% Vacancy Factor	(70,448)
			Lump Sum Premium Pay	0
Totals	16	17	Total Personal Services	1,904,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	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	0	0	1	0	1
Micro/Network Spec II	2	0	1	0	3
Micro/Network Tech II	3	0	1	3	7
Totals	8	0	6	3	17

Component Detail All Funds
Department of Corrections

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,642.6	1,711.0	1,722.4	1,765.7	1,904.3	138.6	7.8%
72000 Travel	17.7	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	567.6	521.9	521.9	478.6	681.1	202.5	42.3%
74000 Commodities	205.4	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	16.2	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	2,449.5	2,314.9	2,326.3	2,326.3	2,667.4	341.1	14.7%
Fund Sources:							
1002Fed Rcpts (Fed)	67.8	37.5	37.5	37.5	74.2	36.7	97.9%
1004Gen Fund (UGF)	2,381.7	2,277.4	2,288.8	2,288.8	2,593.2	304.4	13.3%
Unrestricted General (UGF)	2,381.7	2,277.4	2,288.8	2,288.8	2,593.2	304.4	13.3%
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	67.8	37.5	37.5	37.5	74.2	36.7	97.9%
Positions:							
Permanent Full Time	16	16	16	16	17	1	6.3%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,314.9	1,711.0	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		2,277.4										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		2,326.3	1,722.4	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Anticipated Fiscal Year Obligations												
LIT		0.0	43.3	0.0	-43.3	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current personal services needs within this component, authorization is being transferred from services to meet the anticipated personal services costs for FY2014. The increased need is associated with annual merit increases, position reclassifications, and to maintain a maximum vacancy factor within this component.												
Subtotal		2,326.3	1,765.7	12.0	478.6	70.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
SalAdj		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										

Cost of living allowance for certain bargaining units: \$15.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$10.7

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	
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.6												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
	Trin	305.6	103.1	0.0	202.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		305.6										
During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.												
This transfer includes one Micro/Network Technician II position (20-1088) and funding to Information Technology MIS for increased volume and costs associated with networking support and the increased core service chargeback for telecommunications and centralized licensing renewal and support.												
Transfer from Education Programs for the Social Security Administration Program												
	Trin	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.7										
This transfer will support the Social Security Administration (SSA) Program and meet the revenue collections received from the reported offenders that are identified as SSA beneficiaries for FY2015.												
Authority is available to transfer from Education Programs due to the elimination of Work and Community Transition Training grant. This grant is completed and no future funding is available. There are no other anticipated awards pending.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Totals		2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	16C / D	12.0		51,722	703	0	35,429	87,854	87,854
20-1023	Data Processing Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		94,241	1,282	0	50,555	146,078	146,078
20-1047	Micro/Network Spec II	FT	A	GP	Juneau	205	20D / E	12.0		75,312	1,024	0	43,919	120,255	120,255
20-1049	Micro/Network Spec I	FT	A	GP	Juneau	205	18E / F	12.0		67,587	919	0	41,138	109,644	109,644
20-1050	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		57,184	778	0	37,394	95,356	95,356
20-1058	Analyst/Programmer V	FT	A	SS	Anchorage	200	22M	12.0		103,572	1,408	0	53,913	158,893	158,893
20-1088	Micro/Network Tech II	FT	A	GP	Mackenzie Point	100	16J / K	12.0		62,633	852	0	39,355	102,840	102,840
20-2003	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		69,398	944	0	41,790	112,132	112,132
20-2024	Analyst/Programmer V	FT	A	GP	Anchorage	200	22F / G	12.0		86,960	1,183	0	48,111	136,254	136,254
20-2055	Micro/Network Spec II	FT	A	SS	Anchorage	200	20E / F	12.0		76,842	1,045	0	44,293	122,180	122,180
20-5215	Micro/Network Tech II	FT	A	GP	Kenai	100	16G	12.0		59,868	814	0	38,360	99,042	99,042
20-6004	Analyst/Programmer V	FT	A	GP	Juneau	205	22N	12.0		112,572	1,531	0	57,328	171,431	171,431
20-6858	Micro/Network Spec II	FT	A	SS	Anchorage	200	20D / E	12.0		74,704	1,016	0	43,524	119,244	83,471
20-7663	Micro/Network Tech II	FT	A	GP	Anchorage	100	16B / C	12.0		51,280	697	0	35,269	87,246	87,246
20-8013	Micro/Network Tech II	FT	A	GP	Seward	100	16A / B	12.0		50,252	683	0	34,900	85,835	85,835
20-8222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,053	0	44,687	123,188	123,188
20-8225	Micro/Network Tech II	FT	A	GP	Juneau	205	16E / F	12.0		58,582	797	0	37,897	97,276	97,276

Total Positions		New	Deleted	Total Salary Costs:	1,230,157
Full Time Positions:	17	0	0	Total COLA:	16,729
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	727,862
Positions in Component:	17	0	0	Total Pre-Vacancy:	1,974,748
				Minus Vacancy Adjustment of 3.57%:	(70,448)
				Total Post-Vacancy:	1,904,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,904,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	35,773	34,497	1.81%
1004 General Fund Receipts	1,938,975	1,869,803	98.19%
Total PCN Funding:	1,974,748	1,904,300	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		17.7	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			17.7	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.	14.2	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.	0.0	5.0	5.0
72420	Nonemployee Travel (Out of state Emp)	For consulting services	3.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		567.6	478.6	681.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			567.6	478.6	681.1
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.	420.7	339.1	541.4
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	16.0	10.0	10.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	2.6	0.5	0.5
73450	Advertising & Promos	Printing and binding costs for forms, handbooks, and subscriptions.	0.0	0.1	0.1
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.6	0.2	0.2
73675	Equipment/Machinery	Minor repairs and rentals of data processing equipment not covered by maintenance or lease agreements.	0.0	0.1	0.1
73750	Other Services (Non IA Svcs)	Other professional service contracts, i.e.consulting services.	0.5	0.1	0.1
73805	IT-Non-Telecommunication	Admin Computer charges.	20.7	21.0	21.0
73806	IT-Telecommunication	Admin Telephone charges.	21.6	22.0	22.0
73809	Mail	Admin Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin HR integration charges.	17.1	17.8	17.8
73811	Building Leases	Admin Office lease space charges.	66.0	66.0	66.0
73814	Insurance	Admin Risk Management charges.	0.8	0.8	0.8
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
73819	Commission Sales (IA Svcs)	Admin Statewide Travel Office (STO) fees associated with	0.2	0.0	0.2

Line Item Detail
Department of Corrections
Services

Component: Information Technology MIS (698)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			567.6	478.6	681.1
travel arrangements for employee and non-employee in-state and out-of-state costs.					

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		205.4	70.0	70.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			205.4	70.0	70.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	205.4	70.0	70.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		16.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			16.2	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	16.2	0.0	0.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				20.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju Excess federal receipts 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.		20661530	11100	20.4	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				67.8	37.5	74.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju		20661530	11100	67.8	37.5	74.2
	Federal receipts 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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	20.7	21.0	21.0
73805 IT-Non-Telecommunication subtotal:				20.7	21.0	21.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	21.6	22.0	22.0
73806 IT-Telecommunication subtotal:				21.6	22.0	22.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.1	0.1
73809 Mail subtotal:				0.0	0.1	0.1
73810	Human Resources	HR integration charges.	Inter-dept Admin	17.1	17.8	17.8
73810 Human Resources subtotal:				17.1	17.8	17.8
73811	Building Leases	Office lease space charges.	Inter-dept Admin	66.0	66.0	66.0
73811 Building Leases subtotal:				66.0	66.0	66.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.8	0.8	0.8
73814 Insurance subtotal:				0.8	0.8	0.8
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
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	0.2
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.0	0.2
Information Technology MIS total:				127.2	128.5	128.7
Grand Total:				127.2	128.5	128.7