

**State of Alaska
FY2016 Governor Amended 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 2014

The Alaska Department of Corrections Offender Management System (ACOMS) database was completely upgraded with new software, hardware, and relocated to the new Anchorage Data Center for security and disaster recovery. In addition the architecture was reconfigured and expanded. The system is now running on seven different servers, four of which are virtual machines with a source of software called ModJK to service load balancing across the six Anchorage servers.

ACOMS features completed and implemented in 2014 include:

- Administrative segregation enhancements
- Automatic offender criminal degree designation
- Modernization of ACOMS code for Internet Explorer version 10
- Offender offsite movement functionality
- Enhanced offender wristband structure
- Fixed commitment card data
- Fixed pre-sentencing investigation functionality
- Enhanced Prison Rape Elimination Act functionality
- Enhanced sex offender monitoring functionality
- Parole Board module modifications
- Implemented offender PIN number system for offender telephone system

Converted approximately 1,094 individual computer devices from XP to Windows 7.

Key Component Challenges

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.

Expand and 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 FY2016

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>		
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,788.9	1,904.3	1,945.1
72000 Travel	20.1	12.0	12.0
73000 Services	478.8	681.1	681.1
74000 Commodities	50.7	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	2,338.5	2,667.4	2,708.2
Funding Sources:			
1002 Federal Receipts	62.0	74.2	74.9
1004 General Fund Receipts	2,276.5	2,593.2	2,633.3
Funding Totals	2,338.5	2,667.4	2,708.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Federal Receipts	51010	2.4	0.0	0.0
Unrestricted Total		2.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	62.0	74.2	74.9
Restricted Total		62.0	74.2	74.9
Total Estimated Revenues		64.4	74.2	74.9

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	2,593.2	0.0	0.0	74.2	2,667.4
Adjustments which continue current level of service:					
-FY2016 Salary Increases	41.2	0.0	0.0	0.8	42.0
-FY2016 Health Insurance Rate Reduction	-1.1	0.0	0.0	-0.1	-1.2
FY2016 Governor Amended	2,633.3	0.0	0.0	74.9	2,708.2

Information Technology MIS Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	17	17	Annual Salaries	1,236,264
Part-time	0	0	COLA	42,147
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	739,727
			<i>Less 3.62% Vacancy Factor</i>	<i>(73,038)</i>
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,945,100

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 I	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	1	0	0	0	1
Micro/Network Tech II	2	0	1	3	6
Totals	8	0	6	3	17

Component Detail All Funds
Department of Corrections

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,788.9	1,904.3	1,904.3	1,904.3	1,945.1	40.8	2.1%
72000 Travel	20.1	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	478.8	681.1	681.1	681.1	681.1	0.0	0.0%
74000 Commodities	50.7	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	2,338.5	2,667.4	2,667.4	2,667.4	2,708.2	40.8	1.5%
Fund Sources:							
1002Fed Rcpts (Fed)	62.0	74.2	74.2	74.2	74.9	0.7	0.9%
1004Gen Fund (UGF)	2,276.5	2,593.2	2,593.2	2,593.2	2,633.3	40.1	1.5%
Unrestricted General (UGF)	2,276.5	2,593.2	2,593.2	2,593.2	2,633.3	40.1	1.5%
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	62.0	74.2	74.2	74.2	74.9	0.7	0.9%
Positions:							
Permanent Full Time	16	17	17	17	17	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		74.2										
1004 Gen Fund		2,593.2										
Subtotal		2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		41.2										
Cost of living adjustment for certain bargaining units: \$42.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-1.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
Totals		2,708.2	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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
20-1010	Micro/Network Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		42,996	1,466	0	32,460	76,922	76,922
20-1023	Data Processing Mgr I	FT	A	SS	Juneau	205	22A	12.0		79,992	2,728	0	45,447	128,167	128,167
20-1047	Micro/Network Spec II	FT	A	GP	Juneau	205	20E / F	12.0		78,696	2,683	0	45,451	126,830	126,830
20-1049	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		62,479	2,130	0	39,550	104,159	104,159
20-1050	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		51,186	1,745	0	35,440	88,371	88,371
20-1058	Analyst/Programmer V	FT	A	SS	Anchorage	200	22M / N	12.0		106,730	3,639	0	55,177	165,546	165,546
20-1088	Micro/Network Tech II	FT	A	GP	Mackenzie Point	100	16J	12.0		62,964	2,147	0	39,726	104,837	104,837
20-2003	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		70,096	2,390	0	42,322	114,808	114,808
20-2024	Analyst/Programmer V	FT	A	GP	Anchorage	200	22F	12.0		86,880	2,962	0	48,429	138,271	138,271
20-2054	Research Analyst IV	FT	A	SS	Juneau	205	21F	4.0	*	33,856	1,154	0	17,766	52,776	52,776
20-2055	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		57,426	1,958	0	37,711	97,095	97,095
20-5215	Micro/Network Tech II	FT	A	GP	Kenai	100	16G / J	12.0		62,236	2,122	0	39,461	103,819	103,819
20-6004	Analyst/Programmer V	FT	A	GP	Juneau	205	22N / O	12.0		114,221	3,890	0	58,379	176,490	176,490
20-6858	Micro/Network Spec II	FT	A	SS	Anchorage	200	20B	12.0		69,216	2,360	0	41,525	113,101	79,171
20-7663	Micro/Network Tech II	FT	A	GP	Anchorage	100	16B / C	12.0		51,243	1,747	0	35,461	88,451	88,451
20-8013	Micro/Network Tech II	FT	A	GP	Seward	100	16G	12.0		60,468	2,062	0	38,818	101,348	101,348
20-8222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		80,276	2,737	0	46,026	129,039	129,039
20-8225	Micro/Network Tech II	FT	A	GP	Juneau	205	16G / J	12.0		65,303	2,227	0	40,578	108,108	108,108

Total Positions				Total Salary Costs:	1,236,264
Full Time Positions:	17	0	0	Total COLA:	42,147
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	739,727
Positions in Component:	17	0	0	Total Pre-Vacancy:	2,018,138
				Minus Vacancy Adjustment of 3.62%:	(73,038)
				Total Post-Vacancy:	1,945,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,945,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	33,930	32,702	1.68%
1004 General Fund Receipts	1,984,208	1,912,398	98.32%
Total PCN Funding:	2,018,138	1,945,100	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		20.1	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			20.1	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.	14.5	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.	5.6	5.0	5.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			478.8	681.1	681.1
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				478.8	681.1	681.1
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.		2.3	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.		294.1	541.4	541.4
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		15.7	10.0	10.0
73175	Health Services	Professional service contracts for institutional and community program support and other small contracts.		1.9	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		5.4	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.		44.0	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.		0.0	0.1	0.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	15.3	21.0	21.0
73806	IT-Telecommunication	Admin	Telephone charges.	22.0	22.0	22.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1

Line Item Detail
Department of Corrections
Services

Component: Information Technology MIS (698)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			478.8	681.1	681.1	
73810	Human Resources	Admin	HR integration charges.	10.4	17.8	17.8
73811	Building Leases	Admin	Office lease space charges.	65.8	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 travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	0.2	0.2

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		50.7	70.0	70.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			50.7	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.	45.8	65.0	65.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, vehicle fuel, lube oils, and miscellaneous hardware.	4.9	5.0	5.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				2.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57910	Fed Proj-Prot/Adm Ju		20661530	11100	2.4	0.0	0.0
	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.						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				62.0	74.2	74.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57910	Fed Proj-Prot/Adm Ju		20661530	11100	62.0	74.2	74.9
	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.						

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	15.3	21.0	21.0
				73805 IT-Non-Telecommunication subtotal:	15.3	21.0	21.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	22.0	22.0	22.0
				73806 IT-Telecommunication subtotal:	22.0	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	10.4	17.8	17.8
				73810 Human Resources subtotal:	10.4	17.8	17.8
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	65.8	66.0	66.0
				73811 Building Leases subtotal:	65.8	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	0.3	0.2	0.2
				73819 Commission Sales (IA Svcs) subtotal:	0.3	0.2	0.2
				Information Technology MIS total:	115.4	128.7	128.7
				Grand Total:	115.4	128.7	128.7