

State of Alaska FY2002 Governor's Operating Budget

Department of Corrections
Data and Word Processing
Component

Component: Data and Word Processing

Contact: Dwayne B Peeples, Director

Tel: (907) 465-3339 **Fax:** (907) 465-3253 **E-mail:** dwayne_peeples@correct.state.ak.us

Component Mission

Provide reliable, cost-effective departmental information technology services, including infrastructure and programming support for data processing, office automation, and data communication networks, facilitate access to the department's information resources, and protect the department's information resources' integrity, security, timeliness, accuracy, and recoverability.

Component Services Provided

Provide informational and communication services for the department, including production data processing, systems analysis, design and programming, custom software application maintenance, installation and configuration of office automation and data processing software applications and platforms. Troubleshoot hardware and software problems, perform statistical data analysis and provide central record management and archival services.

Component Goals and Strategies

- Continue with the implementation and development of the new inmate incarceration and probation case management system (OBSCIS replacement - new Management Information System).
- Initiate internal web-server-based distribution of reports and publications, including management information system (MIS) operational support reports and departmental policies and procedures and associated forms.
- Improve inter-agency information sharing with other state criminal justice agencies by designing and developing automated data transfers of booking data and improving integrity of inter-agency cross-referencing.
- Improve Corrections' data quality and validity through initiation of a quality assurance program.
- Improve public access to Department information by establishing internet servers that will provide access to public inmate information.
- Improve the Department's ability to track and collect data on offenders placed at contract facilities.
- Continue joint development with the states of Utah and Colorado of critical software needed for medical records and program management.

Key Component Issues for FY2001 – 2002

- Bandwidth availability causes delayed system response times and limits eventual use of digital photo capability in MIS.
- The new system (OBSCIS replacement) core will be implemented during the third quarter of FY 2001. The two-year \$2,000.0 federal grant to develop and implement the new MIS will be expended by the end of FY 2001.
- Provide adequate training to all department staff with access to the new computerized management information system (MIS) to assure competency in the entry, retrieval and manipulation of data.

Major Component Accomplishments for FY2000

- All departmental systems, desktops, and networks were brought to Y2K compliance standards.
- Design of MIS Phase I completed.
- Delivery of MIS Phase I version 1.13 is 95% complete.
- MIS Unix servers installed and configured.
- Technical staff trained to support MIS servers and database.
- Pre-release version of MIS installed and tested.
- Departmental web servers introduced.

- Firewall security and internal Internet usage control implemented.
- Networks upgraded throughout the department.
- CO/PO applicant tracking system developed and implemented.
- Data quality assurance implemented resulting in improved data via increased error monitoring and manual correction of existing inmate automated files.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Data and Word Processing
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	966.9	1,042.5	1,073.0
72000 Travel	28.8	5.0	5.0
73000 Contractual	337.7	475.5	407.8
74000 Supplies	76.0	16.1	16.1
75000 Equipment	151.2	0.0	0.0
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
Expenditure Totals	1,560.6	1,539.1	1,501.9
Funding Sources:			
1002 Federal Receipts	140.0	243.9	796.2
1004 General Fund Receipts	854.5	728.5	696.5
1007 Inter-Agency Receipts	235.3	222.8	1.6
1061 Capital Improvement Project Receipts	330.8	343.9	7.6
Funding Totals	1,560.6	1,539.1	1,501.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	140.0	243.9	243.9	796.2	796.2
Interagency Receipts	51015	235.3	222.8	5.1	1.6	1.6
Capital Improvement Project Receipts	51200	330.8	343.9	343.9	7.6	7.6
Restricted Total		706.1	810.6	592.9	805.4	805.4
Total Estimated Revenues		706.1	810.6	592.9	805.4	805.4

Data and Word Processing

Proposed Changes in Levels of Service for FY2002

- \$550.0 Federal Funds (partially offset by a decrement of \$333.8 CIP) will be used for operational support provided to 34 LAN/WAN sites and staff support for the MIS.

Summary of Component Budget Changes From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	728.5	243.9	566.7	1,539.1
Adjustments which will continue current level of service:				
-Trans unutilized IA to Anvil Mtn. C.C. ADN 20-1-0007	0.0	0.0	-9.0	-9.0
-Trans unutilized IA to Yukon Kuskokwim C.C. ADN 20-1-0007	0.0	0.0	-60.0	-60.0
-Trans unutilized IA to Administrative Services ADN 20-1-0007	0.0	0.0	-51.6	-51.6
-Trans unutilized IA to Inmate Programs ADN 20-1-0007	0.0	0.0	-42.1	-42.1
-Trans unutilized IA to Comm Corr Directors Ofc. ADN 20-1-0007	0.0	0.0	-55.0	-55.0
-Year 2 Labor Costs - Net Change from FY2001	-32.0	2.3	-6.0	-35.7
Proposed budget decreases:				
-Reduce CIP Authorization for MIS	0.0	0.0	-333.8	-333.8
Proposed budget increases:				
-Federal Authorization for MIS	0.0	550.0	0.0	550.0
FY2002 Governor	696.5	796.2	9.2	1,501.9

Data and Word Processing**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	16	16	Annual Salaries	811,005
Part-time	0	0	COLA	10,878
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	295,783
			<i>Less 4.00% Vacancy Factor</i>	(44,666)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,073,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	2	0	2
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	2	0	2
Data Processing Mgr III	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	2	0	1	0	3
Records & Licensing Spvr	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	3	0	13	0	16