

# **State of Alaska FY2007 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 problems.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$1,568,300</b>	<b>Personnel:</b>	
	Full time	14
	Part time	0
	<b>Total</b>	<b>14</b>

### Key Component Challenges

Maintain the computerized Offender Tracking and Information system (OTIS) to assure complete and accurate retrieval and manipulation of data.

Maintain network reliability and capacity with aging infrastructure.

Initiate research, analysis and large aspect design of NOTIS (New Offender Tracking Information System), the replacement for OTIS the Department's main legacy application. Also, retool and train programming staff in Oracle and Java technologies.

Continue improvement of technical enhancements to all systems.

### Significant Changes in Results to be Delivered in FY2007

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

### Major Component Accomplishments in 2005

Contributed data to the Alaska Law Enforcement Information Sharing System (ALEISS) from the WINPHO Database. The ALEISS Project was built for Alaska Police Departments to share data from their 911 call centers, patrol reports, dispatcher calls, criminal investigations and traffic enforcement databases so that any agency can effortlessly search and display information.

Completed the transition to Novel Netware 6.5 from 6.0.

Acquired and installed a Citrix thin-client server farm.

Completed the deployment of the inmate Digital Law Library in institutions.

Installed a new imaging solution in Inmate Health Care and Central Records.

Provided 99% uptime of applications, notwithstanding network outages.

### 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)

Contact Information
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**Information Technology MIS  
Component Financial Summary**

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,061.5	1,217.4	1,316.3
72000 Travel	10.3	15.0	12.0
73000 Services	252.5	179.3	170.0
74000 Commodities	157.8	76.8	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
<b>Expenditure Totals</b>	<b>1,482.1</b>	<b>1,488.5</b>	<b>1,568.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	17.4	37.5	37.5
1004 General Fund Receipts	967.3	953.6	1,033.4
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	497.4	497.4	497.4
<b>Funding Totals</b>	<b>1,482.1</b>	<b>1,488.5</b>	<b>1,568.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
Permanent Fund Dividend Fund	51160	497.4	497.4	497.4
<b>Unrestricted Total</b>		<b>497.4</b>	<b>497.4</b>	<b>497.4</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	17.4	37.5	37.5
<b>Restricted Total</b>		<b>17.4</b>	<b>37.5</b>	<b>37.5</b>
<b>Total Estimated Revenues</b>		<b>514.8</b>	<b>534.9</b>	<b>534.9</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>953.6</b>	<b>37.5</b>	<b>497.4</b>	<b>1,488.5</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	23.0	0.0	0.0	23.0
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	2.4	0.0	0.0	2.4
-FY 07 Retirement Systems Cost Increase	41.9	0.0	0.0	41.9
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	0.7	0.0	0.0	0.7
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	11.8	0.0	0.0	11.8
<b>FY2007 Governor</b>	<b>1,033.4</b>	<b>37.5</b>	<b>497.4</b>	<b>1,568.3</b>

**Information Technology MIS  
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	843,849
Full-time	14	14	COLA	23,786
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	488,883
			<i>Less 2.96% Vacancy Factor</i>	(40,218)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,316,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	1	0	0	0	1
Analyst/Programmer IV	0	0	4	0	4
Analyst/Programmer V	1	0	1	0	2
Data Processing Mgr III	0	0	1	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Spec II	0	0	2	0	2
Micro/Network Tech II	2	0	1	0	3
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>14</b>