

State of Alaska FY2010 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,184,900

Personnel:

Full time	18
Part time	0
Total	18

Key Component Challenges

Maintaining the current computerized Offender Tracking and Information System (OTIS) to assure complete and accurate retrieval and manipulation of data.

Beginning the replacement of the front end presentation services, to enable web access to OTIS and improve functional capabilities.

Installing the current National Consortium Offender Management System (NCOMS) version of the Medical Module, to evaluate and review for additional requirements.

Maintaining network reliability and capacity with aging infrastructure, and continue a phased replacement plan.

Developing a plan for phase two of changing the NCOMS / OTIS to the Alaska version of OTIS adding additional functional capability and refining the Medical Module for Alaska's needs.

Continue improvement of technical enhancements to all systems.

Significant Changes in Results to be Delivered in FY2010

The Department of Corrections (DOC) is requesting to increase federal authority to receive and expend funding from the United States Department of Justice, Office of Justice Programs, Bureau of Justice Assistance's FFY2008 Developing and Enhancing Statewide Automated Victim Information and Notification (SAVIN) grant. The SAVIN grant assures victims of crime receive accurate and timely information regarding the status of offenders and events related to their case and enables victims participation in the process and the ability to make well-informed personal decisions.

Major Component Accomplishments in 2008

Provided 99% uptime of applications, notwithstanding network outages.

Resolved a number of outstanding problems with the Western Identification Network Photo Identification system (WINPHO), and received a grant award to improve the WINPHO functionality that will add photo capability to the Victim Notification process.

Implemented a backup facility for the OTIS database and application server in Anchorage Central Office, providing near real time backup and recovery capability.

Continued the evaluation of a current version of the NCOMS systems OTIS-type application.

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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,091.9	1,398.3	1,674.8
72000 Travel	28.0	12.0	12.0
73000 Services	418.4	244.2	336.1
74000 Commodities	150.7	70.0	162.0
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	1,689.0	1,724.5	2,184.9
Funding Sources:			
1002 Federal Receipts	33.2	37.5	221.4
1004 General Fund Receipts	1,655.8	1,687.0	1,963.5
Funding Totals	1,689.0	1,724.5	2,184.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	33.2	37.5	221.4
Restricted Total		33.2	37.5	221.4
Total Estimated Revenues		33.2	37.5	221.4

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,687.0	37.5	0.0	1,724.5
Adjustments which will continue current level of service:				
-Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS	77.1	0.0	0.0	77.1
-Transfer PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Complex to Information Technology MIS	75.4	0.0	0.0	75.4
-Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS	83.0	0.0	0.0	83.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	41.0	0.0	0.0	41.0
Proposed budget increases:				
-FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant	0.0	183.9	0.0	183.9
FY2010 Governor	1,963.5	221.4	0.0	2,184.9

**Information Technology MIS
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	15	18	Annual Salaries	1,068,876
Part-time	0	0	COLA	43,843
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	597,213
			<i>Less 2.05% Vacancy Factor</i>	<i>(35,132)</i>
			Lump Sum Premium Pay	0
Totals	15	18	Total Personal Services	1,674,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	1	0	1	0	2
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	1	0	2	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	2	0	1	0	3
Micro/Network Tech II	1	0	1	2	4
Totals	7	0	9	2	18