

State of Alaska FY2004 Governor's Operating Budget

Department of Corrections Information Technology MIS Component Budget Summary

Component: Information Technology MIS

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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 information systems programming, systems analysis, 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.

- Maintain the new inmate incarceration and probation case management system (OTIS).
- Initiate internal web-server-based distribution of reports and publications, including offender tracking and information system (OTIS) 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.
- Maintain and expand 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.

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.

Key Component Issues for FY2003 – 2004

- The department is in receipt of additional federal grant funds in the amount of \$762.0 that has been authorized to improve OTIS data quality, security and network performance.
- Provide adequate training to all department staff with access to the new computerized Offender Tracking and Information system (OTIS) to assure competency in the entry, retrieval and manipulation of data.
- Improve network reliability and capacity by improving Quality of Service.
- Continue improvement of the tracking of technical enhancements and problems within the Department.

Major Component Accomplishments in 2002

- Deployment of major portions of OTIS into production in November, 2001.

- Training of technical staff to support MIS servers and database.
- Introduction and improvement of departmental web servers and applications.
- Maintenance of firewall security and internal Internet usage control.
- Implementation of data quality assurance 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)

Information Technology MIS
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	891.7	1,283.6	1,283.9
72000 Travel	31.3	35.0	35.0
73000 Contractual	602.3	702.6	663.1
74000 Supplies	88.5	16.1	16.1
75000 Equipment	46.7	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	1,660.5	2,037.3	1,998.1
Funding Sources:			
1002 Federal Receipts	395.0	66.7	67.0
1004 General Fund Receipts	1,265.5	1,448.2	1,433.7
1092 Mental Health Trust Authority Authorized Receipts	0.0	25.0	0.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	0.0	497.4	497.4
Funding Totals	1,660.5	2,037.3	1,998.1

Information Technology MIS
Proposed Changes in Levels of Service for FY2004

No service changes.

Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	1,448.2	66.7	522.4	2,037.3
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	0.3	0.0	0.3
Proposed budget decreases:				
-GF Across the Board Contractual Reduction	-14.5	0.0	0.0	-14.5
-Decrement Title 47 Data Project Mental Health Funds	0.0	0.0	-25.0	-25.0
FY2004 Governor	1,433.7	67.0	497.4	1,998.1

Information Technology MIS

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	19	19	Annual Salaries	990,001
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	344,792
			<i>Less 3.81% Vacancy Factor</i>	(50,893)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,283,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	2	0	2
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	1	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
Data Processing Tech II	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 I	0	0	1	0	1
Micro/Network Tech II	2	0	0	0	2
Research Analyst IV	0	0	1	0	1
Totals	4	0	15	0	19