

# **State of Alaska FY2006 Governor's Operating Budget**

## **Department of Corrections Information Technology MIS Component Budget Summary**

## Component: Information Technology MIS

### Contribution to Department's Mission

Provide reliable, cost-effective departmental information technology services.

### Core Services

- Provide informational and communication services for the department.
- Develop and maintain information technology systems.
- Install and configure office automation and data processing software applications and platforms.
- Troubleshoot hardware and software problems.

### FY2006 Resources Allocated to Achieve Results

**FY2006 Component Budget: \$1,447,600**

**Personnel:**

|              |           |
|--------------|-----------|
| Full time    | 14        |
| Part time    | 0         |
| <b>Total</b> | <b>14</b> |

### Key Component Challenges

- Enhance and 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.
- Continue improvement of technical enhancements to all systems.

### Significant Changes in Results to be Delivered in FY2006

Significant changes will include active participation in the enterprise to implement efficiencies and standards statewide.

### Major Component Accomplishments in 2004

- Completed the transition to Novel Netware 6.0 from 4.2. This reduced the department's network bandwidth utilization, reduced licensing fees and improving security.
- Participated in the development of Enterprise standards and Enterprise collaboration.
- Completed deployment of Western Identification Network Photograph (WINPHO) stations to 39 sites around the state to capture digital offender mugshot photographs.
- Completed a proof-of-concept test of a Citrix thin-client server.
- 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*

|  | FY2004 Actuals | FY2005<br>Management Plan | FY2006 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>  |                |                           |                 |
| <b>Component Expenditures:</b>                                       |                |                           |                 |
| 71000 Personal Services  | 1,215.3        | 1,119.1                   | 1,177.1         |
| 72000 Travel   | 20.3           | 15.0                      | 15.0            |
| 73000 Services   | 200.3          | 198.9                     | 178.7           |
| 74000 Commodities  | 67.8           | 76.8                      | 76.8            |
| 75000 Capital Outlay   | 12.2           | 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>1,515.9</b> | <b>1,409.8</b>            | <b>1,447.6</b>  |
| <b>Funding Sources:</b>  |                |                           |                 |
| 1002 Federal Receipts  | 21.2           | 37.5                      | 37.5            |
| 1004 General Fund Receipts   | 1,064.8        | 874.9                     | 912.7           |
| 1171 PF Dividend Appropriations in lieu of<br>Dividends to Criminals | 429.9          | 497.4                     | 497.4           |
| <b>Funding Totals</b>  | <b>1,515.9</b> | <b>1,409.8</b>            | <b>1,447.6</b>  |

**Estimated Revenue Collections**

| Description                         | Master<br>Revenue<br>Account | FY2004<br>Actuals | FY2005<br>Management<br>Plan | FY2006<br>Governor |
|-------------------------------------|------------------------------|-------------------|------------------------------|--------------------|
| <b>Unrestricted Revenues</b>        |                              |                   |                              |                    |
| Permanent Fund Dividend<br>Fund     | 51160                        | 429.9             | 497.4                        | 497.4              |
| Unrestricted Fund                   | 68515                        | 1.8               | 0.0                          | 0.0                |
| <b>Unrestricted Total</b>           |                              | <b>431.7</b>      | <b>497.4</b>                 | <b>497.4</b>       |
| <b>Restricted Revenues</b>          |                              |                   |                              |                    |
| Federal Receipts                    | 51010                        | 21.2              | 37.5                         | 37.5               |
| <b>Restricted Total</b>             |                              | <b>21.2</b>       | <b>37.5</b>                  | <b>37.5</b>        |
| <b>Total Estimated<br/>Revenues</b> |                              | <b>452.9</b>      | <b>534.9</b>                 | <b>534.9</b>       |

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2005 Management Plan</b>  | <b>874.9</b>         | <b>37.5</b>          | <b>497.4</b>       | <b>1,409.8</b>     |
| <b>Adjustments which will continue<br/>current level of service:</b>   |                      |                      |                    |                    |
| -FY 05 Bargaining Unit Contract<br>Terms: GGU                          | 8.9                  | 0.0                  | 0.0                | 8.9                |
| -FY06 Cost Increases for Bargaining<br>Units and Non-Covered Employees | 28.9                 | 0.0                  | 0.0                | 28.9               |
| <b>FY2006 Governor</b>   | <b>912.7</b>         | <b>37.5</b>          | <b>497.4</b>       | <b>1,447.6</b>     |

**Information Technology MIS  
Personal Services Information**

| Authorized Positions |           | Personal Services Costs |                                  |                  |
|----------------------|-----------|-------------------------|----------------------------------|------------------|
| <u>FY2005</u>        |           |                         |                                  |                  |
| <u>Management</u>    |           | <u>FY2006</u>           |                                  |                  |
| <u>Plan</u>          |           | <u>Governor</u>         |                                  |                  |
| Full-time            | 14        | 14                      | Annual Salaries                  | 821,358          |
| Part-time            | 0         | 0                       | COLA                             | 14,766           |
| Nonpermanent         | 0         | 0                       | Premium Pay                      | 0                |
|                      |           |                         | Annual Benefits                  | 427,089          |
|                      |           |                         | <i>Less 4.00% Vacancy Factor</i> | (50,513)         |
|                      |           |                         | Lump Sum Premium Pay             | 4,700            |
| <b>Totals</b>        | <b>14</b> | <b>14</b>               | <b>Total Personal Services</b>   | <b>1,217,400</b> |

**Position Classification Summary**

| Job Class Title         | Anchorage | Fairbanks | Juneau   | Others   | Total     |
|-------------------------|-----------|-----------|----------|----------|-----------|
| Analyst/Programmer III  | 0         | 0         | 1        | 0        | 1         |
| Analyst/Programmer IV   | 0         | 0         | 3        | 0        | 3         |
| 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 I    | 1         | 0         | 0        | 0        | 1         |
| 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> |