State of Alaska
FY2008 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.

FY2008 Resources Allocated to Achieve Results		
	Personnel:	
FY2008 Component Budget: $1,726,000	Full time	15
	Part time	0
	Total	15

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.

Review the feasibility of acquiring an enhanced National Consortium Offender Management System (NCOMS) / Offender Tracking Information System (OTIS) or modifying the Alaska version of OTIS. 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 FY2008

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 2006

Continued contributing 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.

Acquired and installed directory synchronization between Novell Directory Services and Active Directory to enable a simple sign-on with the Citrix Thin Client installation.

Rejoined the National Consortium for Offender Management System to explore installing the new JAVA based OTIS in Alaska.

Completed the deployment of the Citrix Thin Client to all sites.

Worked to eliminate down time of the new imaging solution in Inmate Health Care and Central Records. The imaging system is now operable at all times except for scheduled maintenance.

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)

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Information Technology MIS
Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,154.9	1,316.3	1,469.9
72000 Travel	14.7	12.0	12.0
73000 Services	466.9	172.5	174.1
74000 Commodities	167.7	70.0	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
Expenditure Totals	**1,804.2**	**1,570.8**	**1,726.0**
Funding Sources:			
1002 Federal Receipts	25.0	37.5	37.5
1004 General Fund Receipts	1,281.8	1,035.9	1,152.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	497.4	497.4	536.5
Funding Totals	**1,804.2**	**1,570.8**	**1,726.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	497.4	497.4	536.5
Unrestricted Total		**497.4**	**497.4**	**536.5**
Restricted Revenues				
Federal Receipts	51010	25.0	37.5	37.5
Restricted Total		**25.0**	**37.5**	**37.5**
Total Estimated Revenues		**522.4**	**534.9**	**574.0**

	General Funds	Federal Funds	Other Funds	Total Funds
Summary of Component Budget Changes **From FY2007 Management Plan to FY2008 Governor** *All dollars shown in thousands*				
FY2007 Management Plan	**1,035.9**	**37.5**	**497.4**	**1,570.8**
Proposed budget increases:				
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	1.6	0.0	0.0	1.6
-FY 08 Retirement Systems Rate Increases	114.5	0.0	39.1	153.6
FY2008 Governor	**1,152.0**	**37.5**	**536.5**	**1,726.0**

Information Technology MIS
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2007 Management Plan	FY2008 Governor		
Full-time	15	15	Annual Salaries	848,790
			Premium Pay	4,491
Part-time	0	0	Annual Benefits	640,885
Nonpermanent	0	0	*Less 1.62% Vacancy Factor*	(24,266)
			Lump Sum Premium Pay	0
Totals	**15**	**15**	**Total Personal Services**	**1,469,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	1	0	0	0	1
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 II	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech I	0	0	2	0	2
Micro/Network Tech II	2	0	0	0	2
Totals	**5**	**0**	**10**	**0**	**15**