

State of Alaska FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,820,200

Personnel:

Full time 15

Part time 0

Total 15

Key Component Challenges

Maintain the current 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, and begin a phased replacement plan.

Develop a plan to tailor and install the enhanced National Consortium Offender Management System (NCOMS) / Offender Tracking Information System (OTIS) to the Alaska version of OTIS.

Continue improvement of technical enhancements to all systems.

Significant Changes in Results to be Delivered in FY2009

Establish a base funding for an annual 20% computer equipment replacement.

Major Component Accomplishments in 2007

Completed the rollout of Citrix solution across the department.

Implemented file sharing and remote access requirements for Probation and Parole, the Microsoft Exchange email conversion, and implemented an automated non-disruptive server backup facility.

Began the evaluation of a current version of the National Consortium for Offender Management Systems OTIS-type application and instituted a user requirements work group.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	948.0	1,241.7	1,389.0
72000 Travel	23.2	12.0	12.0
73000 Services	400.7	244.2	244.2
74000 Commodities	92.0	70.0	175.0
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	1,463.9	1,567.9	1,820.2
Funding Sources:			
1002 Federal Receipts	19.0	37.5	37.5
1004 General Fund Receipts	947.5	1,530.4	1,782.7
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	497.4	0.0	0.0
Funding Totals	1,463.9	1,567.9	1,820.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	497.4	0.0	0.0
Unrestricted Total		497.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	19.0	37.5	37.5
Restricted Total		19.0	37.5	37.5
Total Estimated Revenues		516.4	37.5	37.5

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,530.4	37.5	0.0	1,567.9
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	76.5	0.0	0.0	76.5
Proposed budget increases:				
-Transfer PCN 20-6858 and funding to Information Technology MIS from Statewide Probation	70.8	0.0	0.0	70.8
-Establish annual base funding for 20% computer equipment replacement	105.0	0.0	0.0	105.0
FY2009 Governor	1,782.7	37.5	0.0	1,820.2

**Information Technology MIS
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	870,055
Full-time	14	15	COLA	77,807
Part-time	0	0	Premium Pay	4,596
Nonpermanent	0	0	Annual Benefits	487,130
			<i>Less 3.51% Vacancy Factor</i>	(50,588)
			Lump Sum Premium Pay	0
Totals	14	15	Total Personal Services	1,389,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	1	0	1	0	2
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	1	0	2	0	3
Data Processing Mgr II	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	3	0	1	0	4
Totals	6	0	9	0	15