

State of Alaska FY2009 Governor's Operating Budget

Department of Corrections Research and Records Component Budget Summary

Component: Research and Records

Contribution to Department's Mission

Provide offender data and maintain records.

Core Services

Perform statistical data analysis.

Provide central record management and archival services.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$458,700

Personnel:

Full time	6
Part time	0
Total	6

Key Component Challenges

Approximately 1,500 boxes of offender medical records and 2,800 boxes of offender criminal records need to be imaged to reduce space/storage requirements.

Develop and implement policies and procedures for the Imaging Program.

Significant Changes in Results to be Delivered in FY2009

No changes in results delivered.

Major Component Accomplishments in 2007

Completed the 2006 Offender Profile and posted it to the department's website.

Completed approximately 200 eligibility verifications for Permanent Fund Dividend appeals.

Received and completed 1,250 internal and external requests for closed offender criminal files.

Sanitized, separated, and prepared 350 closed offender file boxes for scanning. Scanned and imaged 250 boxes of closed offender files. Purged and disposed of approximately 300 boxes.

Completed annual, semi annual and quarterly reports for federal agencies including: Census Bureau, Internal Revenue Service, Federal Aviation Administration, and Bureau of Justice Statistics.

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
<p>Contact: Sharleen Griffin, Director of Administrative Services Phone: (907) 465-3339 Fax: (907) 465-3315 E-mail: sharleen.griffin@alaska.gov</p>

**Research and Records
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	235.3	353.7	370.0
72000 Travel	0.8	0.0	0.0
73000 Services	46.8	69.4	69.4
74000 Commodities	14.5	19.3	19.3
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	297.4	442.4	458.7
Funding Sources:			
1004 General Fund Receipts	297.4	442.4	458.7
Funding Totals	297.4	442.4	458.7

**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	442.4	0.0	0.0	442.4
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	16.3	0.0	0.0	16.3
FY2009 Governor	458.7	0.0	0.0	458.7

**Research and Records
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		214,016
Full-time	6	COLA		14,093
Part-time	0	Premium Pay		0
Nonpermanent	0	Annual Benefits		144,013
		<i>Less 0.57% Vacancy Factor</i>		(2,122)
		Lump Sum Premium Pay		0
Totals	6	Total Personal Services		370,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	2	0	0	0	2
Microfilm/Imaging Oper I	1	0	1	0	2
Microfilm/Imaging Oper II	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	3	0	3	0	6