

# **State of Alaska FY2010 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.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$478,800**

**Personnel:**

Full time	6
Part time	0
<b>Total</b>	<b>6</b>

### Key Component Challenges

Approximately 2,700 boxes of offender medical records and 3,000 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 FY2010

The Department is requesting replacement of the File Imaging Program in FY2010 by decrementing the FY2009 One-Time-Item and replacing as an increment request for establishment into the base budget for the Research and Records component. This request will continue the on-going records imaging management process.

### Major Component Accomplishments in 2008

Completed the 2007 Offender Profile and posted it to the Department's website.

Completed approximately 250 eligibility verifications for Permanent Fund Dividend appeals.

Received and completed 300 internal and external requests for closed offender criminal files.

Sanitized, separated, and prepared 414 closed offender file boxes for scanning. Scanned and imaged 270 boxes of closed offender files and medical records. Purged and disposed of approximately 270 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.

Provided data on general prison population statistics to the public as well as other state and federal agencies as requested.

Provided data to contractors working on the Juneau Mental Health Court project.

Provided data to the Prevention/Recidivism committee of the Criminal Justice Working Group for an Alaska Judicial Council report on recidivism.

### **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)

<b>Contact Information</b>
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**Research and Records  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	253.5	378.6	390.1
72000 Travel	0.0	0.0	0.0
73000 Services	81.6	69.4	69.4
74000 Commodities	0.0	19.3	19.3
75000 Capital Outlay	53.7	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>388.8</b>	<b>467.3</b>	<b>478.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	388.8	467.3	478.8
<b>Funding Totals</b>	<b>388.8</b>	<b>467.3</b>	<b>478.8</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>467.3</b>	<b>0.0</b>	<b>0.0</b>	<b>467.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Remove FY2009 One Time Item for Expanding the File Imaging Program	-180.0	0.0	0.0	-180.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	11.5	0.0	0.0	11.5
<b>Proposed budget increases:</b>				
-Expand File Imaging Program	180.0	0.0	0.0	180.0
<b>FY2010 Governor</b>	<b>478.8</b>	<b>0.0</b>	<b>0.0</b>	<b>478.8</b>

**Research and Records  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	234,523
Part-time	0	0	COLA	9,619
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	154,122
			<i>Less 2.05% Vacancy Factor</i>	(8,164)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>390,100</b>

**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
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>6</b>