

# **State of Alaska FY2011 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.

### Key Component Challenges

Timely imaging of inactive offender criminal and medical records. There are currently in excess of 10,000 boxes which need to be imaged. Imaging these files will reduce the current amount of space/storage requirements.

### Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

### Major Component Accomplishments in 2009

Completed the 2008 Offender Profile and posted it to the Department's website.

Completed approximately 790 eligibility verifications for Permanent Fund Dividend appeals.

Received and completed 600 internal and external requests for closed offender criminal files.

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 population forecasting and other statistics to department personnel as requested.

### 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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**Research and Records  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	210.3	239.8	239.8
72000 Travel	0.0	0.0	0.0
73000 Services	127.2	54.0	54.0
74000 Commodities	5.8	5.0	5.0
75000 Capital Outlay	1.7	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>345.0</b>	<b>298.8</b>	<b>298.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	345.0	298.8	298.8
<b>Funding Totals</b>	<b>345.0</b>	<b>298.8</b>	<b>298.8</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>298.8</b>	<b>0.0</b>	<b>0.0</b>	<b>298.8</b>
<b>FY2011 Governor</b>	<b>298.8</b>	<b>0.0</b>	<b>0.0</b>	<b>298.8</b>

Research and Records Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	3	3	Annual Salaries	152,618
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	89,150
			<i>Less 0.81% Vacancy Factor</i>	(1,968)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>239,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Microfilm/Imaging Oper I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Research and Records (2758)  
**RDU:** Administration and Support (271)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	210.3	239.8	239.8	239.8	239.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	127.2	54.0	54.0	54.0	54.0	0.0	0.0%
74000 Commodities	5.8	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	1.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>345.0</b>	<b>298.8</b>	<b>298.8</b>	<b>298.8</b>	<b>298.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	345.0	298.8	298.8	298.8	298.8	0.0	0.0%
<b>General Funds</b>	<b>345.0</b>	<b>298.8</b>	<b>298.8</b>	<b>298.8</b>	<b>298.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Research and Records (2758)  
**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>	ConfCom	298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		298.8										
<b>Subtotal</b>		<b>298.8</b>	<b>239.8</b>	<b>0.0</b>	<b>54.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>298.8</b>	<b>239.8</b>	<b>0.0</b>	<b>54.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Totals</b>		<b>298.8</b>	<b>239.8</b>	<b>0.0</b>	<b>54.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>



**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2011 Governor (7749)  
**Component:** Research and Records (2758)  
**RDU:** Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1031	Microfilm/Imaging Oper I	FT	A	GP	Juneau	2A	10B / C	12.0		32,250	0	0	23,084	55,334	55,334
20-1057	Microfilm/Imaging Oper II	FT	A	GP	Juneau	2A	12E / F	12.0		39,488	0	0	25,707	65,195	65,195
20-2054	Research Analyst IV	FT	A	SS	Juneau	2A	21F / J	12.0		80,880	0	0	40,359	121,239	121,239
<b>Total</b>													<b>Total Salary Costs:</b>	152,618	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	89,150	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	241,768	
													<b>Minus Vacancy Adjustment of 0.81%:</b>	(1,968)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	239,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	239,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	241,768	239,800	100.00%
<b>Total PCN Funding:</b>	<b>241,768</b>	<b>239,800</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Research and Records (2758)  
**RDU:** Administration and Support (271)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		127.2	54.0	54.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>127.2</b>	<b>54.0</b>	<b>54.0</b>
73025		Education Services			
		Red Cross training.	0.1	0.2	0.2
73150		Information Technlgy			
		Imaging software maintenance/licensing.	19.7	10.0	10.0
73156		Telecommunication			
		Local and long distance telephone services and other related miscellaneous communication charges.	5.6	5.4	5.4
73225		Delivery Services			
		Freight costs, delivery and express services, postage, messenger services, etc.	5.6	1.0	1.0
73525		Utilities			
		Public utility services for heat, water, sewage, electricity, and waste disposal.	1.2	2.5	2.5
73650		Struc/Infstruct/Land			
		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	6.4	5.8	5.8
73675		Equipment/Machinery			
		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	25.9	13.5	13.5
73750		Other Services (Non IA Svcs)			
		Other professional service contracts, i.e. education, consultanting services, training, etc.	0.0	0.5	0.5
73805	IT-Non-Telecommnctns	Admin			
		Computer charges.	2.9	2.5	2.5
73806	IT-Telecommunication	Admin			
		Telephone charges.	6.6	4.6	4.6
73809	Mail	Admin			
		Central Mailroom charges.	0.1	0.5	0.5
73810	Human Resources	Admin			
		HR Integration charges.	4.7	5.6	5.6
73811	Building Leases	Admin			
		Office lease space charges.	47.8	0.0	0.0
73814	Insurance	Admin			
		Risk Management charges.	0.3	0.7	0.7
73815	Financial	Admin			
		DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.2	0.7	0.7
73816	ADA Compliance	Labor			
		ADA charges.	0.1	0.5	0.5

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

**Component:** Research and Records (2758)  
**RDU:** Administration and Support (271)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
74000	Commodities		5.8	5.0	5.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>5.8</b>	<b>5.0</b>	<b>5.0</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, electronic supplies, minor tools, and other related supplies.	5.7	5.0	5.0
74600	Safety (Commodities)	Corrections security badge.	0.1	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Capital Outlay**

**Component:** Research and Records (2758)  
**RDU:** Administration and Support (271)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
75000	Capital Outlay		1.7	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>1.7</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Imaging / Scanning equipment.	1.7	0.0	0.0

**Inter-Agency Services**  
**Department of Corrections**

**Component:** Research and Records (2758)  
**RDU:** Administration and Support (271)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		FY2011 Governor	
				FY2009 Actuals	Management Plan		
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept	Admin	2.9	2.5	2.5
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>2.9</b>	<b>2.5</b>	<b>2.5</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	6.6	4.6	4.6
<b>73806 IT-Telecommunication subtotal:</b>					<b>6.6</b>	<b>4.6</b>	<b>4.6</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.5	0.5
<b>73809 Mail subtotal:</b>					<b>0.1</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	4.7	5.6	5.6
<b>73810 Human Resources subtotal:</b>					<b>4.7</b>	<b>5.6</b>	<b>5.6</b>
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	47.8	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>47.8</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.3	0.7	0.7
<b>73814 Insurance subtotal:</b>					<b>0.3</b>	<b>0.7</b>	<b>0.7</b>
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.2	0.7	0.7
<b>73815 Financial subtotal:</b>					<b>0.2</b>	<b>0.7</b>	<b>0.7</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.5</b>	<b>0.5</b>
<b>Research and Records total:</b>					<b>62.7</b>	<b>15.1</b>	<b>15.1</b>
<b>Grand Total:</b>					<b>62.7</b>	<b>15.1</b>	<b>15.1</b>