

State of Alaska FY2013 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.

Data quality of ACOMS database.

Inconsistent documentation of events due to ancillary databases which prevents the ability to produce consistent or accurate reports.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Completed the 2010 Offender Profile.

Reduced Permanent Fund Dividend denial appeals.

Completed approximately 75 eligibility verifications for Permanent Fund Dividend appeals.

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, Parsons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

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**Research and Records
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	179.5	264.1	274.5
72000 Travel	1.2	0.0	0.0
73000 Services	98.0	54.2	54.2
74000 Commodities	20.8	5.0	5.0
75000 Capital Outlay	8.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	307.5	323.3	333.7
Funding Sources:			
1004 General Fund Receipts	307.5	323.3	333.7
Funding Totals	307.5	323.3	333.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	323.3	0.0	0.0	0.0	323.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	8.5	0.0	0.0	0.0	8.5
-FY2013 Health Insurance Increases	1.9	0.0	0.0	0.0	1.9
FY2013 Governor	333.7	0.0	0.0	0.0	333.7

Research and Records Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	3	3	Annual Salaries	167,061
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	114,228
			<i>Less 2.41% Vacancy Factor</i>	(6,789)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	274,500

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
Totals	0	0	3	0	3

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	179.5	264.1	264.1	264.1	274.5	10.4	3.9%
72000 Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	98.0	54.0	54.2	54.2	54.2	0.0	0.0%
74000 Commodities	20.8	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	8.0	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%
Totals	307.5	323.1	323.3	323.3	333.7	10.4	3.2%
Fund Sources:							
1004 Gen Fund (UGF)	307.5	323.1	323.3	323.3	333.7	10.4	3.2%
Unrestricted General (UGF)	307.5	323.1	323.3	323.3	333.7	10.4	3.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		323.1	264.1	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		323.1										
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3</p>												
Subtotal		323.3	264.1	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		323.3	264.1	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		8.5	8.5	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		8.5										
FY2013 Salary Increases: \$8.5												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$1.9												
Totals		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1031	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10B / C	12.0		35,574	0	0	30,431	66,005	66,005
20-1057	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12F / G	12.0		46,524	0	0	34,685	81,209	81,209
20-2054	Research Analyst IV	FT	A	SS	Juneau	205	21E / F	12.0		84,963	0	0	49,112	134,075	134,075
													Total Salary Costs:	167,061	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	114,228	
													Total Pre-Vacancy:	281,289	
													Minus Vacancy Adjustment of 2.41%:	(6,789)	
													Total Post-Vacancy:	274,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	274,500	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	281,289	274,500	100.00%
Total PCN Funding:	281,289	274,500	100.00%

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
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		1.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			1.2	0.0	0.0
72110	Employee Travel (Instate)	Instate travel for oversight of contracts, meetings and conventions.	1.1	0.0	0.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conventions.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			98.0	54.2	54.2
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				98.0	54.2	54.2
73150		Information Technlgy	Imaging software maintenance/licensing.	10.3	5.5	5.5
73156		Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	2.2	2.0	2.0
73225		Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.0	5.0	5.0
73525		Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	1.5	1.3
73650		Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	11.4	13.0	13.0
73675		Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	4.2	5.0	5.0
73750		Other Services (Non IA Svcs)	Other professional service contracts, i.e. education, consultanting services, training, etc.	0.0	0.5	0.5
73805	Admin	IT-Non-Telecommunication	Computer charges.	1.9	1.8	1.9
73806	Admin	IT-Telecommunication	Telephone charges.	3.9	4.1	4.2
73809	Admin	Mail	Central Mailroom charges.	0.0	0.1	0.1
73810	Admin	Human Resources	HR Integration charges.	2.4	2.7	2.8
73811	Admin	Building Leases	Office lease space charges.	61.4	12.5	12.5
73814	Admin	Insurance	Risk Management charges.	0.2	0.3	0.2
73815	Admin	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.1	0.1	0.1
73816	Labor	ADA Compliance	ADA charges.	0.0	0.1	0.1

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		20.8	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			20.8	5.0	5.0
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.	20.8	5.0	5.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		8.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			8.0	0.0	0.0
75700	Equipment	Information Technology equipment; network, micro computers, imaging equipment etc.	8.0	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	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	1.9	1.8	1.9
73805 IT-Non-Telecommunication subtotal:					1.9	1.8	1.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	3.9	4.1	4.2
73806 IT-Telecommunication subtotal:					3.9	4.1	4.2
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
73809 Mail subtotal:					0.0	0.1	0.1
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	2.4	2.7	2.8
73810 Human Resources subtotal:					2.4	2.7	2.8
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	61.4	12.5	12.5
73811 Building Leases subtotal:					61.4	12.5	12.5
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.2	0.3	0.2
73814 Insurance subtotal:					0.2	0.3	0.2
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.1	0.1	0.1
73815 Financial subtotal:					0.1	0.1	0.1
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
Research and Records total:					69.9	21.7	21.9
Grand Total:					69.9	21.7	21.9