

State of Alaska FY2012 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.

Collection and development of data sets to show outcomes of rehabilitative programs.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Completed the 2009 Offender Profile and posted it to the Department's website.

Completed approximately 250 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 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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**Research and Records
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	181.4	251.7	264.1
72000 Travel	0.2	0.0	0.0
73000 Services	110.2	54.0	54.0
74000 Commodities	8.9	5.0	5.0
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	300.7	310.7	323.1
Funding Sources:			
1004 General Fund Receipts	300.7	310.7	323.1
Funding Totals	300.7	310.7	323.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	310.7	0.0	0.0	0.0	310.7
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.2	0.0	0.0	0.0	-2.2
-FY 2012 Personal Services increases	14.6	0.0	0.0	0.0	14.6
FY2012 Governor	323.1	0.0	0.0	0.0	323.1

Research and Records Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	3	3	Annual Salaries	161,973
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	108,452
			<i>Less 2.34% Vacancy Factor</i>	(6,325)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	264,100

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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	181.4	251.7	251.7	251.7	264.1	12.4	4.9%
72000 Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	110.2	54.0	54.0	54.0	54.0	0.0	0.0%
74000 Commodities	8.9	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	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	300.7	310.7	310.7	310.7	323.1	12.4	4.0%
Fund Sources:							
1004 Gen Fund	300.7	310.7	310.7	310.7	323.1	12.4	4.0%
Unrestricted General (UGF)	300.7	310.7	310.7	310.7	323.1	12.4	4.0%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	310.7	251.7	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		310.7										
Subtotal		310.7	251.7	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		310.7	251.7	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.2												
FY 2012 Personal Services increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
This change record includes the following personal services increases: : \$14.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$2.1												

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	
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$2.3												
	Totals	323.1	264.1	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
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	202	10A / B	12.0		32,832	0	0	28,201	61,033	61,033
20-1057	Microfilm/Imaging Oper II	FT	A	GP	Juneau	202	12F / G	12.0		42,913	0	0	32,064	74,977	74,977
20-2054	Research Analyst IV	FT	A	SS	Juneau	202	21J / K	12.0		86,228	0	0	48,187	134,415	134,415
													Total Salary Costs:	161,973	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	108,452	
													Total Pre-Vacancy:	270,425	
													Minus Vacancy Adjustment of 2.34%:	(6,325)	
													Total Post-Vacancy:	264,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	264,100	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	270,425	264,100	100.00%
Total PCN Funding:	270,425	264,100	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			0.2	0.0	0.0
72400	Out Of State Travel	Out of state employee training	0.2	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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services			110.2	54.0	54.0	
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals				110.2	54.0	54.0	
73150		Information Technlgy		Imaging software maintenance/licensing.	5.4	5.5	5.5
73156		Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	1.7	2.0	2.0
73225		Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	5.7	5.0	5.0
73525		Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	1.1	1.5	1.5
73650		Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	12.9	13.0	13.0
73675		Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	5.1	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	IT-Non-Telecommnctns	Admin		Computer charges.	1.7	1.8	1.8
73806	IT-Telecommunication	Admin		Telephone charges.	4.0	4.0	4.0
73809	Mail	Admin		Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin		HR Integration charges.	2.4	2.6	2.6
73811	Building Leases	Admin		Office lease space charges.	69.8	12.5	12.5
73814	Insurance	Admin		Risk Management charges.	0.2	0.3	0.3
73815	Financial	Admin		DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.1	0.1	0.1
73816	ADA Compliance	Labor		ADA charges.	0.1	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		8.9	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			8.9	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.	8.9	5.0	5.0

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 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	1.7	1.8	1.8
73805 IT-Non-Telecommnctns subtotal:				1.7	1.8	1.8
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	4.0	4.0	4.0
73806 IT-Telecommunication subtotal:				4.0	4.0	4.0
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	2.6	2.6
73810 Human Resources subtotal:				2.4	2.6	2.6
73811	Building Leases	Office lease space charges.	Inter-dept Admin	69.8	12.5	12.5
73811 Building Leases subtotal:				69.8	12.5	12.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.2	0.3	0.3
73814 Insurance subtotal:				0.2	0.3	0.3
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	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
Research and Records total:				78.3	21.5	21.5
Grand Total:				78.3	21.5	21.5