

State of Alaska FY2018 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

Major Component Accomplishments in 2016

Participated in the Alaska Results First Initiative with the Alaska Justice Information Center and the PEW Charitable Trust Foundation to complete a benefit cost analysis on the departments programs and policies as part of the Justice Reinvestment Initiative to provide data to assist in identifying the current costs and effectiveness of the programs in reducing recidivism in Alaska.

Received, determined and responded to 180 Permanent Fund Dividend denial appeals.

Received and cataloged over 30,000 pounds of offender files and converted over 700 offender files to an electronic format. Began coordination with contracted vendor to begin mass scanning of archived offender files. To date, over 10,000 pounds of offender files have been submitted for conversion to electronic format.

Key Component Challenges

Timely imaging of inactive offender criminal and medical records.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, 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)

Contact Information

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Research and Records Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>			
Full-time	4	4	Annual Salaries		246,220
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		159,256
			<i>Less 2.58% Vacancy Factor</i>		(10,476)
			Lump Sum Premium Pay		0
Totals	4	4	Total Personal Services		395,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Technician II	0	0	1	0	1
Microfilm/Imaging Oper I	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	0	0	4	0	4

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	243.6	381.2	381.2	381.2	395.0	13.8	3.6%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	82.2	44.5	44.5	44.5	34.2	-10.3	-23.1%
74000 Commodities	0.1	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	8.9	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	335.9	430.7	430.7	430.7	434.2	3.5	0.8%
Fund Sources:							
1004Gen Fund (UGF)	335.9	430.7	430.7	430.7	434.2	3.5	0.8%
Unrestricted General (UGF)	335.9	430.7	430.7	430.7	434.2	3.5	0.8%
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	4	4	4	4	4	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	430.7	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		430.7										
Subtotal		430.7	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Technical Adjustment Transfer Accounting Technician III (20-7008) to Administrative Services	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technical Adjustment transferring PCN (20-7008) from Research and Records to Administrative Services and PCN (20-1080) from Administrative Services to Research and Records to accurately reflect where these positions are providing support.												
Technical Adjustment Transfer Accounting Technician IV (20-1080) from Administrative Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical Adjustment transferring PCN (20-7008) from Research and Records to Administrative Services and PCN (20-1080) from Administrative Services to Research and Records to accurately reflect where these positions are providing support.												
Subtotal		430.7	381.2	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.5												
FY2018 PS Health Ins.: \$1.5												
Align Authority within Research and Records to Meet Personal Services Projected Costs	LIT	0.0	10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Research and Records to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										

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		
										PFT	PPT	NP
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Totals		434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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	UGF Amount
20-1031	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10B / C	12.0		36,834	0	0	30,273	67,107	67,107
20-1057	Criminal Justice Technician II	FT	A	GP	Juneau	205	14K	12.0		60,192	0	0	38,808	99,000	99,000
20-1080	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		53,809	0	0	36,476	90,285	90,285
20-2054	Research Analyst IV	FT	A	SS	Juneau	99	21J / K	12.0		95,385	0	0	53,699	149,084	149,084
Total													Total Salary Costs:	246,220	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	159,256	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	405,476	
													Minus Vacancy Adjustment of 2.58%:	(10,476)	
Total Component Months: 48.0													Total Post-Vacancy:	395,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	395,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	405,476	395,000	100.00%
Total PCN Funding:	405,476	395,000	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 (1676)
Department of Corrections
Travel

Component: Research and Records (2758)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		1.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			1.1	0.0	0.0
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	1.0	0.0	0.0
2002	Out of State Employee Travel	Travel for oversight of contracts, out of state meetings and conferences.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Research and Records (2758)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		82.2	44.5	34.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			82.2	44.5	34.2
3002	Legal and Judicial Services	Transcription or recording services, i.e. case transcription or recording from one media into another.	9.5	0.0	0.0
3003	Information Technology	Imaging software maintenance / licensing.	11.0	12.2	6.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.6	1.0	0.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	2.8	3.0	2.5
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	2.4	0.5	0.4
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.6	4.0	1.0
3011	Other Services	Other professional service contracts, i.e. construction consulting services, training, safety, graphics.	11.1	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	2.7	2.7	2.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	5.2	4.8	4.8
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.0	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Research and Records (2758)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				82.2	44.5	34.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	2.5	2.6	2.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	31.2	12.5	12.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.1	0.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	1.2	0.6	0.6

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Research and Records (2758)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.1	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			0.1	5.0	5.0
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	0.1	4.0	4.0
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	0.0	1.0	1.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Research and Records (2758)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		8.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			8.9	0.0	0.0
5004	Equipment	Information Technology equipment; network, micro computers, imaging equipment etc.	8.9	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Research and Records (2758)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				43.2	23.7	23.7
With Department of Administration				42.0	23.1	23.1
With Department of Transportation/Public Facilities				1.2	0.6	0.6
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	2.7	2.7	2.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	5.2	4.8	4.8
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	2.5	2.6	2.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	31.2	12.5	12.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.1	0.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	1.2	0.6	0.6