

**State of Alaska
FY2022 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 2020

Continue to review business practices and processes to establish and modify current and new policies to comply with the Federal Bureau of Investigation (FBI) CJIS Security Policy.

Continue to identify and maintain master users lists for auditing of APSIN and Security Awareness Training along with deactivation of accounts for users no longer requiring access.

Completed the annual PFD verification process to determine ineligibility of incarcerated persons and responded to 106 PFD denial appeals.

Improved the Alaska Public Safety Information Network (APSIN) documentation to achieve nearly 100% compliance.

Responded to 305 court orders and subpoenas, 342 ad hoc requests, and managed 25 recurring requests for statistical information.

Improved reliability of municipal offense documentation by creating a report of municipal bookings and initiating a documentation verification process.

Key Component Challenges

Timely imaging of inactive offender criminal and medical records.

Recruit, hire and retain qualified staff to meet the challenge of public protection within fiscally responsible parameters.

Timely imaging of inactive offender criminal and medical records. There are currently more than 15,000 boxes stored statewide which need to be imaged. Imaging these files will reduce current space/storage requirements.

Lack of infrastructure to implement an electronic system for offender records. Files are currently stored in conex containers, leased storage units, and leased warehouses all over the state creating exhaustive searches when attempting to locate an offender's record as well as high lease and storage costs.

Significant Changes in Results to be Delivered in FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	6	6	Annual Salaries		468,621
Part-time	0	0	COLA		3,625
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		289,867
			<i>Less 1.41% Vacancy Factor</i>		(10,713)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		751,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	2	0	0	0	2
Criminal Justice Technician II	0	0	1	0	1
Microfilm/Imaging Operator II	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	2	0	4	0	6

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	727.2	730.2	730.2	747.8	751.4	3.6	0.5%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	123.9	16.8	16.8	69.2	75.8	6.6	9.5%
74000 Commodities	0.2	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	851.3	752.0	752.0	822.0	832.2	10.2	1.2%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	188.0	188.0	188.0	0.0	-188.0	-100.0%
1004 Gen Fund (UGF)	851.3	564.0	564.0	634.0	832.2	198.2	31.3%
Unrestricted General (UGF)	851.3	752.0	752.0	822.0	832.2	10.2	1.2%
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	6	6	6	6	6	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	752.0	730.2	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
1001 CBR Fund		188.0										
1004 Gen Fund		564.0										
Subtotal		752.0	730.2	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority from Information Technology MIS for Anticipated Expenditures												
	Trin	70.0	17.6	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
Subtotal		822.0	747.8	0.0	69.2	5.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$3.6												
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
	Trin	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.												
\$1,532.5 of general fund contractual services authorization is reallocated as follows:												
(\$1,532.5) Information Technology MIS												
\$5.2 Recruitment and Retention												
\$8.3 Office of the Commissioner												
\$33.4 Administrative Services												
\$6.2 Research and Records												

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
\$92.0 Pretrial Services												
\$6.2 Correctional Academy												
\$9.4 Classification and Furlough												
\$9.4 Institution Director Office												
\$7.3 Inmate Transportation unit												
\$160.5 Anchorage Correctional Complex												
\$25.6 Anvil Mountain Correctional Center												
\$63.7 Hiland Mountain Correctional Center												
\$54.9 Fairbanks Correctional Center												
\$206.5 Goose Creek Correctional Center												
\$22.4 Ketchikan Correctional Center												
\$48.6 Lemon Creek Correctional Center												
\$28.7 Mat-Su Correctional Center												
\$65.8 Palmer Correctional Center												
\$103.0 Spring Creek Correctional Center												
\$74.2 Wildwood Correctional Center												
\$28.2 Yukon-Kuskokwim Correctional Center												
\$18.8 Point Mackenzie Correctional Center												
\$4.1 Probation and Parole Director Office												
\$161.0 Statewide Probation and Parole												
\$12.5 Parole Board												
\$4.1 Facilities Capital Improvement Unit												
\$18.8 Electronic Monitoring												
\$55.4 Behavioral Health Care												
\$173.5 Physical Health Care												
\$6.2 Reentry Unit												
\$8.3 Health and Rehabilitation Director's Office												
\$3.1 Substance Abuse Treatment Program												
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges												
1004 Gen Fund	Trin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

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	
\$0.4 Recruitment and Retention												
\$0.6 Office of the Commissioner												
\$0.9 Information Technology MIS												
\$0.4 Research and Records												
\$6.6 Pretrial Services												
\$0.6 Correctional Academy												
\$0.8 Classification and Furlough												
\$0.7 Institution Director Office												
\$1.0 Inmate Transportation unit												
\$19.1 Anchorage Correctional Complex												
\$3.0 Anvil Mountain Correctional Center												
\$8.0 Hiland Mountain Correctional Center												
\$6.7 Fairbanks Correctional Center												
\$25.0 Goose Creek Correctional Center												
\$2.7 Ketchikan Correctional Center												
\$5.8 Lemon Creek Correctional Center												
\$3.6 Mat-Su Correctional Center												
\$7.9 Palmer Correctional Center												
\$12.6 Spring Creek Correctional Center												
\$9.1 Wildwood Correctional Center												
\$3.2 Yukon-Kuskokwim Correctional Center												
\$2.1 Point Mackenzie Correctional Center												
\$0.4 Probation and Parole Director Office												
\$11.4 Statewide Probation and Parole												
\$0.9 Parole Board												
\$0.3 Facilities Capital Improvement Unit												
\$1.4 Electronic Monitoring												
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-188.0										
1004 Gen Fund		188.0										
Totals		832.2	751.4	0.0	75.8	5.0	0.0	0.0	0.0	6	0	0

Line Item Detail (1676)
Department of Corrections
Services

Component: Research and Records (2758)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		123.9	69.2	75.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			123.9	69.2	75.8
3002	Legal and Judicial Services	Transcription or recording services, i.e., case transcription or recording from one media into another.	0.8	25.0	25.0
3003	Information Technology	Imaging software maintenance/licensing.	8.7	8.0	8.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.1	0.4	0.4
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.6	10.0	2.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.4	1.5	1.5
3011	Other Services	Other professional services contracts, e.g., construction consulting services, training, safety, graphics.	0.2	14.2	0.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	10.7	3.0	10.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	2.6	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	4.4	2.0	2.4

Line Item Detail (1676)
Department of Corrections
Services

Component: Research and Records (2758)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				123.9	69.2	75.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	92.3	2.0	22.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.6	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.3	0.3	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	0.2	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Research and Records (2758)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		0.2	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			0.2	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.	0.2	5.0	5.0

Inter-Agency Services (1682)
Department of Corrections

Component: Research and Records (2758)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				111.1	10.1	38.0
With Department of Administration				110.9	9.6	37.5
With Department of Transportation/Public Facilities				0.2	0.5	0.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	10.7	3.0	10.6	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	2.6	2.0	2.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	4.4	2.0	2.4	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	92.3	2.0	22.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.6	0.3	0.3	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.3	0.3	0.2	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	0.2	0.5	0.5	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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 Operator II	FT	A	GP	Juneau	205	12B / C	12.0		43,869	604	0	35,364	79,837	79,837
20-1057	Criminal Justice Technician II	FT	A	GP	Juneau	205	14M	12.0		66,749	920	0	44,008	111,677	111,677
20-1080	Research Analyst II	FT	A	GP	Juneau	205	16E / F	12.0		64,374	887	0	43,111	108,372	108,372
20-2054	Research Analyst IV	FT	A	SS	Juneau	99	21L	12.0		107,162	0	0	59,316	166,478	166,478
20-6130	Criminal Justice Planner	FT	A	SS	Anchorage	200	21K	12.0		98,363	0	0	55,992	154,355	154,355
20-6162	Criminal Justice Planner	FT	A	GP	Anchorage	200	21F / G	12.0		88,104	1,214	0	52,076	141,394	141,394
													Total Salary Costs:	468,621	
													Total COLA:	3,625	
													Total Premium Pay:	0	
													Total Benefits:	289,867	
													Total Pre-Vacancy:	762,113	
													Minus Vacancy Adjustment of 1.41%:	(10,713)	
													Total Post-Vacancy:	751,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	751,400	

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	762,113	751,400	100.00%
Total PCN Funding:	762,113	751,400	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.

Department of Corrections
Research and Records
FY 2022 Organizational Structure

