

**State of Alaska**  
**FY2023 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 2021**

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 Alaska Public Safety Information Network (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 117 PFD denial appeals. This process yields approximately \$10 million to the state's general fund annually.

Improved the APSIN documentation to achieve nearly 100% compliance.

Responded to 314 court orders and subpoenas, 367 ad hoc requests, and managed 27 recurring requests for statistical information.

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

Improved reliability of United States Marshal (USM) holds documentation by creating a report that compares the Federal accounting with what DOC data reports. This initiative has increased USM payments to the Department by an estimated \$200,000 annually.

**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 FY2023**

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
<p><b>Contact:</b> Kelly Goode, Deputy Commissioner <b>Phone:</b> (907) 269-7397 <b>E-mail:</b> <a href="mailto:kelly.goode@alaska.gov">kelly.goode@alaska.gov</a></p>

Research and Records Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	7	8	Annual Salaries	631,770
Part-time	0	0	COLA	4,313
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	401,517
			<i>Less 3.00% Vacancy Factor</i>	(31,128)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>8</b>	<b>Total Personal Services</b>	<b>1,006,472</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	3	0	0	0	3
Criminal Justice Technician 2	0	0	1	0	1
Microfilm/Imaging Operator 2	0	0	1	0	1
Research Analyst 2	0	0	2	0	2
Research Analyst 4	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>8</b>

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	576.6	797.5	797.5	873.6	1,006.5	132.9	15.2%
72000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
73000 Services	178.0	75.8	75.8	75.8	78.6	2.8	3.7%
74000 Commodities	95.1	5.0	5.0	5.0	11.0	6.0	120.0%
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%
<b>Totals</b>	<b>849.7</b>	<b>878.3</b>	<b>878.3</b>	<b>954.4</b>	<b>1,106.1</b>	<b>151.7</b>	<b>15.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	849.7	878.3	878.3	954.4	925.8	-28.6	-3.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	180.3	180.3	100.0%
<b>Unrestricted General (UGF)</b>	<b>849.7</b>	<b>878.3</b>	<b>878.3</b>	<b>954.4</b>	<b>925.8</b>	<b>-28.6</b>	<b>-3.0%</b>
<b>Designated General (DGF)</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>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>180.3</b>	<b>180.3</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	7	8	1	14.3%
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	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
1004 Gen Fund	ConfCom	878.3	797.5	0.0	75.8	5.0	0.0	0.0	0.0	6	0	0
<b>Subtotal</b>		<b>878.3</b>	<b>797.5</b>	<b>0.0</b>	<b>75.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer from Information Technology MIS Contractual Services Authority to Meet Projected Costs</b>												
1004 Gen Fund	Trin	76.1	76.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority within Administration and Support to meet needs associated with annual merit increases, position transfers, and to maintain an appropriate vacancy factor.												
<b>Transfer Research Analyst 2 (20-7208) from Electronic Monitoring for Recidivism Reporting and Coordination</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Research Analyst 2, (20-7208), range 16, located in Juneau from Electronic Monitoring to support increased offender population data and research needs.												
<b>Subtotal</b>		<b>954.4</b>	<b>873.6</b>	<b>0.0</b>	<b>75.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 Salary and Benefit Adjustments</b>												
1004 Gen Fund	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$1.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.6												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.3												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	-4.1	-4.1	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		
										PFT	PPT	NP
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-4.1												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-27.9												
<b>Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections</b>												
	Trin	180.3	153.6	10.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF		180.3										
Technical adjustment to reallocate nine Criminal Justice Technicians and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.												
The following positions are transferred to the appropriate Institution:												
Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage												
Full-time Criminal Justice Technician II (20-5787), range 14, located in Anchorage												
Full-time Criminal Justice Technician II (20-5794), range 14, located in Nome												
Full-time Criminal Justice Technician II (20-5789), range 14, located in Fairbanks												
Full-time Criminal Justice Technician II (20-5790), range 14, located in Eagle River												
Full-time Criminal Justice Technician II (20-5788), range 14, located in Anchorage												
Full-time Criminal Justice Technician II (20-5793), range 14, located in Juneau												
Full-time Criminal Justice Technician II (20-5791), range 14, located in Palmer												
Full-time Criminal Justice Technician II (20-5792), range 14, located in Kenai												
Full-time Criminal Justice Technician II (20-5795), range 14, located in Bethel												
<b>Transfer Authority to Meet Personal Services Projected Expenditures</b>												
	LIT	0.0	7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to meet projected costs associated with annual merit increases, employee transfers, etc. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>1,106.1</b>	<b>1,006.5</b>	<b>10.0</b>	<b>78.6</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Research and Records (2758)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		0.0	0.0	10.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
2000	In-State Employee Travel	Instate employee travel for training and auditing of offender DNA sample collections.	0.0	0.0	10.0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Research and Records (2758)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3000	Services		178.0	75.8	78.6	
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
<b>3000 Services Detail Totals</b>			<b>178.0</b>	<b>75.8</b>	<b>78.6</b>	
3002	Legal and Judicial Services	Transcription or recording services, i.e., case transcription or recording from one media into another.	40.0	25.0	18.8	
3003	Information Technology	Imaging software maintenance/licensing.	14.8	8.0	8.0	
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.2	0.4	0.4	
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	23.8	2.0	7.0	
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	3.2	1.5	1.5	
3011	Other Services	Other professional services contracts, e.g., construction consulting services, training, safety, graphics.	0.2	0.9	0.2	
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.	16.4	10.7	11.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	2.9	2.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	2.9	2.4	3.4

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Research and Records (2758)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>178.0</b>	<b>75.8</b>	<b>78.6</b>
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	72.0	22.0	22.5
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	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		95.1	5.0	11.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>95.1</b>	<b>5.0</b>	<b>11.0</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	95.1	5.0	8.5
4004	Safety	Safety supplies and DNA sample labeling and printing supplies.	0.0	0.0	2.5

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Research and Records (2758)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>94.8</b>	<b>38.0</b>	<b>42.7</b>
With Department of Administration				94.6	37.5	42.2
With Department of Transportation/Public Facilities				0.2	0.5	0.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
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.	16.4	10.7	11.9	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	2.9	2.0	3.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.9	2.4	3.4	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	72.0	22.0	22.5	
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	1.2	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	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:** FY2023 Governor (18673)  
**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-?194	Criminal Justice Planner	FT	A	SS	Anchorage	100	21F	12.0		95,035	1,323	0	57,692	154,050	0
20-1031	Microfilm/Imaging Operator 2	FT	A	GP	Juneau	205	12B / C	12.0		43,589	0	0	35,894	79,483	79,483
20-1057	Criminal Justice Technician 2	FT	A	GP	Juneau	205	14M / N	12.0		68,887	0	0	45,826	114,713	114,713
20-1080	Research Analyst 2	FT	A	GP	Juneau	205	16F / G	12.0		67,276	0	0	45,194	112,470	112,470
20-2054	Research Analyst 4	FT	A	SS	Juneau	99	21M	12.0		110,644	1,541	0	63,820	176,005	176,005
20-6130	Criminal Justice Planner	FT	A	SS	Anchorage	200	21K / L	12.0		104,035	1,449	0	61,225	166,709	166,709
20-6162	Criminal Justice Planner	FT	A	GP	Anchorage	200	21G	12.0		90,188	0	0	54,189	144,377	144,377
20-7208	Research Analyst 2	FT	A	GP	Juneau	105	16A / B	11.0		52,116	0	0	37,677	89,793	89,793
<b>Total</b>													<b>Total Salary Costs:</b>	631,770	
<b>Positions</b>													<b>Total COLA:</b>	4,313	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	401,517	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>															
<b>Total Component Months:</b>														95.0	
													<b>Total Pre-Vacancy:</b>	1,037,600	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(31,128)	
													<b>Total Post-Vacancy:</b>	1,006,472	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,006,472	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	883,550	857,044	85.15%
1269 CSLFRF (Fed) Flexible ARP Funding	154,050	149,429	14.85%
<b>Total PCN Funding:</b>	<b>1,037,600</b>	<b>1,006,472</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.

*Department of Corrections*  
**Research and Records**  
*FY 2023 Organizational Structure*

