

State of Alaska FY2024 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 2022

Continued to review business practices and processes to establish and modify current and new policies to comply with the Federal Bureau of Investigation (FBI) Criminal Justice Information System (CJIS) security policy.

Continued 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 Permanent Fund Dividend (PFD) verification process to determine ineligibility of incarcerated persons and responded to 146 PFD denial appeals.

Responded to 265 court orders and subpoenas, 153 requests from criminal justice partners for offender information, 352 ad hoc requests, and managed 32 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

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 continues to be more than 14,000 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 FY2024

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)
- 8) Code of Criminal Procedure (AS 12)

Contact Information

Contact: April Wilkerson, Administrative Services Director

Phone: (907) 465-3460

E-mail: april.wilkerson@alaska.gov

| Research and Records Personal Services Information | | | | |
|---|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2023</u> <u>Management</u> <u>Plan</u> | <u>FY2024</u> <u>Governor</u> | | |
| Full-time | 8 | 8 | Annual Salaries | 634,177 |
| Part-time | 0 | 0 | COLA | 17,992 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 406,730 |
| | | | <i>Less 1.47% Vacancy Factor</i> | (15,599) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 8 | 8 | Total Personal Services | 1,043,300 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Criminal Justice Planner | 3 | 0 | 0 | 0 | 3 |
| Criminal Justice Specialist | 0 | 0 | 1 | 0 | 1 |
| Criminal Justice Technician 1 | 0 | 0 | 1 | 0 | 1 |
| Research Analyst 2 | 0 | 0 | 1 | 0 | 1 |
| Research Analyst 3 | 0 | 0 | 1 | 0 | 1 |
| Research Analyst 4 | 0 | 0 | 1 | 0 | 1 |
| Totals | 3 | 0 | 5 | 0 | 8 |

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 861.5 | 1,020.7 | 1,020.7 | 1,020.7 | 1,043.3 | 22.6 | 2.2% |
| 72000 Travel | 1.3 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 73000 Services | 261.3 | 78.6 | 81.9 | 81.9 | 81.9 | 0.0 | 0.0% |
| 74000 Commodities | 17.5 | 11.0 | 11.0 | 11.0 | 11.0 | 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 | 1,141.6 | 1,120.3 | 1,123.6 | 1,123.6 | 1,146.2 | 22.6 | 2.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 1,141.6 | 1,120.3 | 1,123.6 | 1,123.6 | 1,146.2 | 22.6 | 2.0% |
| Unrestricted General (UGF) | 1,141.6 | 1,120.3 | 1,123.6 | 1,123.6 | 1,146.2 | 22.6 | 2.0% |
| 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 | 7 | 8 | 8 | 8 | 8 | 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 FY2023 Conference Committee To FY2023 Authorized ***** | | | | | | | | | | | | |
| FY2023 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 1,120.3 | 1,020.7 | 10.0 | 78.6 | 11.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| | | 1,120.3 | | | | | | | | | | |
| Align Authority for Agency-wide Addition | | | | | | | | | | | | |
| 1004 Gen Fund | Unalloc | 3.3 | 0.0 | 0.0 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 3.3 | | | | | | | | | | |
| Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs: | | | | | | | | | | | | |
| \$7.1 - Administrative Rate Adjustment Base Change \$126.8 - Administrative Systems Upgrade Ongoing Cost increase \$132.5 - Human Resource Rate Adjustment Base Change increase \$68.5 - Human Resource Rate Aspire Alaska increase \$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change \$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase \$347.5 - Office of Information Technology Core Service Rate Software increases (\$1.1) - Office of Information Technology Mainframe Adjustment (\$58.8) - Office of Information Technology Other Non-Core Adjustments \$39.6 - Travel and Accounts Payable Rate Adjustment Increase | | | | | | | | | | | | |
| | Subtotal | 1,123.6 | 1,020.7 | 10.0 | 81.9 | 11.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2023 Management Plan To FY2024 Governor ***** | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 2.0 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$2.0 | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 20.6 | 20.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 20.6 | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases: \$20.6FY2024 GGU cost of living increase 2.5%: \$14.7 | | | | | | | | | | | | |
| FY2024 SU cost of living increase 1%: \$3.0 | | | | | | | | | | | | |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5 | | | | | | | | | | | | |

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 | |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4 | | | | | | | | | | | | |
| | Totals | 1,146.2 | 1,043.3 | 10.0 | 81.9 | 11.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

Line Item Detail (1676)
Department of Corrections
Travel

Component: Research and Records (2758)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|----------------------------------|--------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 1.3 | 10.0 | 10.0 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 2000 Travel Detail Totals | | | 1.3 | 10.0 | 10.0 |
| 2000 | In-State Employee Travel | Instate employee travel for training and auditing of offender DNA sample collections. | 1.3 | 10.0 | 10.0 |

Line Item Detail (1676)
Department of Corrections
Services

Component: Research and Records (2758)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--|---|---|--------------------------------------|-------------------------------|------------------------|
| 3000 | Services | | 261.3 | 81.9 | 81.9 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 3000 Services Detail Totals | | | 261.3 | 81.9 | 81.9 |
| 3002 | Legal and Judicial Services | Transcription or recording services, i.e., case transcription or recording from one media into another. | 108.3 | 18.8 | 18.8 |
| 3003 | Information Technology | Imaging software maintenance/licensing. | 25.1 | 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. | 27.0 | 7.0 | 7.0 |
| 3008 | Utilities | Disposal services, e.g. trash service, dump fees. | 0.2 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Minor repairs and rentals of office equipment not covered by maintenance or lease agreements. | 2.8 | 1.5 | 1.5 |
| 3011 | Other Services | Other professional services contracts, e.g., construction consulting services, training, safety, graphics. | 0.6 | 0.2 | 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. | 19.7 | 14.0 | 14.0 |
| 3018 | Inter-Agency Information Technology | Admin - Department-wide Office of Information Technology | 2.2 | 3.0 | 3.0 |
| FY2024 Governor Department of Corrections | | | Released December 15, 2022 Page 9 | | |

Line Item Detail (1676)
Department of Corrections
Services

Component: Research and Records (2758)

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor | |
|------------------------------------|---|--------------------------|--|---------------------------|-----------------|------|
| 3000 Services Detail Totals | | | 261.3 | 81.9 | 81.9 | |
| | Telecommunications | (OIT) Telephone charges. | | | | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human Resource service charges. | 4.1 | 4.2 | 4.2 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Office lease space charges. | 69.1 | 22.5 | 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. | 0.7 | 1.6 | 1.6 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) compliance charges. | 0.1 | 0.2 | 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 | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---------------------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 17.5 | 11.0 | 11.0 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 4000 Commodities Detail Totals | | | 17.5 | 11.0 | 11.0 |
| 4000 | Business | Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies. | 17.3 | 8.5 | 8.5 |
| 4002 | Household/Institutional | Food, non-food supplies, clothing and uniform costs | 0.2 | 0.0 | 0.0 |
| 4004 | Safety | Safety supplies and DNA sample labeling and printing supplies. | 0.0 | 2.5 | 2.5 |

Inter-Agency Services (1682)
Department of Corrections

Component: Research and Records (2758)

| | | | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--|---|--|-----------------------|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 96.1 | 46.0 | 46.0 |
| With Department of Administration | | | | 26.8 | 23.0 | 23.0 |
| With Department of Transportation/Public Facilities | | | | 69.3 | 23.0 | 23.0 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 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. | 19.7 | 14.0 | 14.0 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology (OIT) Telephone charges. | 2.2 | 3.0 | 3.0 | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resource service charges. | 4.1 | 4.2 | 4.2 | |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide Office lease space charges. | 69.1 | 22.5 | 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. | 0.7 | 1.6 | 1.6 | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges. | 0.1 | 0.2 | 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: FY2024 Governor (19867)
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 | Criminal Justice Technician 1 | FT | A | GP | Juneau | 205 | 12E / F | 12.0 | | 50,356 | 1,759 | 0 | 38,990 | 91,105 | 91,105 |
| 20-1057 | Criminal Justice Specialist | FT | A | GP | Juneau | 205 | 16M / N | 12.0 | | 80,296 | 2,804 | 0 | 50,876 | 133,976 | 133,976 |
| 20-1080 | Research Analyst 3 | FT | A | GP | Juneau | 205 | 18G | 12.0 | | 79,775 | 2,786 | 0 | 50,669 | 133,230 | 133,230 |
| 20-1095 | Criminal Justice Planner | FT | A | GG | Anchorage | 200 | 21A / B | 11.5 | | 75,246 | 2,628 | 0 | 48,080 | 125,954 | 125,954 |
| 20-2054 | Research Analyst 4 | FT | A | SS | Juneau | 105 | 21C / D | 12.0 | | 92,685 | 1,295 | 0 | 58,469 | 152,449 | 152,449 |
| 20-6130 | Criminal Justice Planner | FT | A | SS | Anchorage | 200 | 21L | 12.0 | | 105,664 | 1,476 | 0 | 63,621 | 170,761 | 170,761 |
| 20-6162 | Criminal Justice Planner | FT | A | GP | Anchorage | 200 | 21G / J | 12.0 | | 95,173 | 3,324 | 0 | 56,782 | 155,279 | 155,279 |
| 20-7208 | Research Analyst 2 | FT | A | GP | Juneau | 205 | 16B / C | 11.0 | | 54,982 | 1,920 | 0 | 39,243 | 96,145 | 96,145 |

| | | Total Positions | New | Deleted | | |
|--|--|-----------------|-----|---------|---|-----------|
| | | 8 | 0 | 0 | Total Salary Costs: | 634,177 |
| | | 0 | 0 | 0 | Total COLA: | 17,992 |
| | | 0 | 0 | 0 | Total Premium Pay: | 0 |
| | | 0 | 0 | 0 | Total Benefits: | 406,730 |
| | | 8 | 0 | 0 | Total Pre-Vacancy: | 1,058,899 |
| | | | | | Minus Vacancy Adjustment of 1.47%: | (15,599) |
| | | | | | Total Post-Vacancy: | 1,043,300 |
| | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | Personal Services Line 100: | 1,043,300 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 1,058,899 | 1,043,300 | 100.00% |
| Total PCN Funding: | 1,058,899 | 1,043,300 | 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 2024 Organizational Structure

