

# **State of Alaska FY2025 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 2023**

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.

Completed the annual Permanent Fund Dividend (PFD) verification process to determine ineligibility of incarcerated persons and responded to 167 PFD denial appeals.

Recorded and responded to 200 court orders and subpoenas within the time frame required by court documents.

Converted 869 boxes of inmate hard files to digital imaging.

**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 12,472 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 FY2025**

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, Safety, Housing, Human Rights, and Public Defender (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**

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Research and Records Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	675,045
Part-time	0	0	COLA	33,194
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	438,850
			<i>Less 3.00% Vacancy Factor</i>	(34,413)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>1,112,676</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	2	0	0	0	2
Criminal Justice Specialist	0	0	1	0	1
Criminal Justice Technician 2	0	0	1	0	1
Data Processing Manager 1	1	0	0	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
<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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,026.3	1,043.3	1,043.3	1,043.3	1,112.7	1,112.7	69.4	6.7%	
2000 Travel	5.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
3000 Services	411.4	81.9	81.9	81.9	55.3	55.3	-26.6	-32.5%	
4000 Commodities	11.5	11.0	11.0	11.0	11.0	11.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,454.6</b>	<b>1,146.2</b>	<b>1,146.2</b>	<b>1,146.2</b>	<b>1,189.0</b>	<b>1,189.0</b>	<b>42.8</b>	<b>3.7%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	1,454.6	1,146.2	1,146.2	1,146.2	1,189.0	1,189.0	42.8	3.7%	
<b>Unrestricted General (UGF)</b>	<b>1,454.6</b>	<b>1,146.2</b>	<b>1,146.2</b>	<b>1,146.2</b>	<b>1,189.0</b>	<b>1,189.0</b>	<b>42.8</b>	<b>3.7%</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>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>0.0%</b>	
<b>Federal 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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	8	8	8	8	8	8	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	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		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	1,146.2	1,043.3	10.0	81.9	11.0	0.0	0.0	0.0	8	0	0
		1,146.2										
	<b>Subtotal</b>	<b>1,146.2</b>	<b>1,043.3</b>	<b>10.0</b>	<b>81.9</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>

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1004 Gen Fund	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		46.2										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$46.2

FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$2.7  
 FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.4  
 FY2025 GGU 5% Cost of Living Adjustment: \$31.8  
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$11.3

<b>Transfer Authority Departmentwide to Meet Information Technology Charges</b>												
1004 Gen Fund	Trout	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

- \$850.0 Information Technology MIS
- (\$2.9) Recruitment and Retention
- (\$4.6) Office of the Commissioner
- (\$18.6) Administrative Services
- (\$3.4) Research and Records
- (\$51.0) Pretrial Services
- (\$3.4) Correctional Academy
- (\$5.2) Classification and Furlough
- (\$5.2) Institution Director Office
- (\$4.1) Inmate Transportation Unit
- (\$89.0) Anchorage Correctional Complex
- (\$14.2) Anvil Mountain Correctional Center
- (\$35.3) Hiland Mountain Correctional Center

**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	
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
<b>Align Authority with Anticipated Personal Services Expenditures within Research and Records</b>	LIT	0.0	23.2	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,189.0</b>	<b>1,112.7</b>	<b>10.0</b>	<b>55.3</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>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>1,189.0</b>	<b>1,112.7</b>	<b>10.0</b>	<b>55.3</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>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		5.4	10.0	10.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>5.4</b>	<b>10.0</b>	<b>10.0</b>
2000	In-State Employee Travel	Instate employee travel for training and auditing of offender DNA sample collections.	2.2	10.0	7.0
2002	Out of State Employee Travel	Out of state employee travel for security/technology conference.	3.2	0.0	3.0



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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		411.4	81.9	55.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>411.4</b>	<b>81.9</b>	<b>55.3</b>
3002	Legal and Judicial Services	Transcription or recording services, i.e., case transcription or recording from one media into another.	250.5	18.8	8.8
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.	2.3	0.4	0.4
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	24.8	7.0	7.0
3008	Utilities	Disposal services, e.g. trash service, dump fees.	0.7	0.2	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.1	1.5	1.5
3011	Other Services	Other professional services contracts, e.g., construction consulting services, training, safety, graphics.	0.3	0.0	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.	22.3	14.0	12.0
3018	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology	2.2	3.0	1.7

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

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

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
<b>3000 Services Detail Totals</b>			<b>411.4</b>	<b>81.9</b>	<b>55.3</b>	
	Telecommunications	(OIT) Telephone charges.				
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	7.5	4.2	3.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	72.7	22.5	10.2
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.	1.3	1.6	1.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	0.3	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>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		11.5	11.0	11.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>11.5</b>	<b>11.0</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.	11.5	11.0	10.5
4004	Safety	Safety supplies and DNA sample labeling and printing supplies.	0.0	0.0	0.5

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

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

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>106.6</b>	<b>46.0</b>	<b>29.4</b>
With Department of Administration				33.6	23.0	18.7
With Department of Transportation and Public Facilities				73.0	23.0	10.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 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.	22.3	14.0	12.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	2.2	3.0	1.7	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	7.5	4.2	3.2	
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	72.7	22.5	10.2	
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.	1.3	1.6	1.6	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.3	0.2	0.2	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	0.3	0.5	0.5	

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**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 2	FT	A	GP	Juneau	205	14F / G	12.0		61,425	4,338	0	44,396	110,159	110,159
20-1057	Criminal Justice Specialist	FT	A	GP	Juneau	205	16N	12.0		84,650	5,978	0	53,972	144,600	144,600
20-1080	Research Analyst 3	FT	A	GP	Juneau	205	18E / F	12.0		78,678	5,556	0	51,510	135,744	135,744
20-1095	Criminal Justice Planner	FT	A	GP	Anchorage	200	21B / C	12.0		83,105	5,868	0	53,335	142,308	142,308
20-2054	Research Analyst 4	FT	A	SS	Juneau	205	21A	12.0		86,070	0	0	58,539	144,609	144,609
20-6130	Data Processing Manager 1	FT	A	SS	Anchorage	200	22M / N	12.0		118,916	0	0	72,082	190,998	190,998
20-6162	Criminal Justice Planner	FT	A	GP	Anchorage	200	21J	12.0		99,216	7,006	0	59,977	166,199	166,199
20-7208	Research Analyst 2	FT	A	GP	Juneau	205	16C / D	12.0		62,985	4,448	0	45,039	112,472	112,472

		Total Positions	New	Deleted		
					<b>Total Salary Costs:</b>	675,045
					<b>Total COLA:</b>	33,194
<b>Full Time Positions:</b>		8	0	0	<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b>		0	0	0	<b>Total Benefits:</b>	438,850
<b>Non Permanent Positions:</b>		0	0	0		
<b>Positions in Component:</b>		8	0	0	<b>Total Pre-Vacancy:</b>	1,147,089
					<b>Minus Vacancy Adjustment of 3.00%:</b>	(34,413)
<b>Total Component Months:</b>		96.0			<b>Total Post-Vacancy:</b>	1,112,676
					<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	1,112,676

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,147,089	1,112,676	100.00%
<b>Total PCN Funding:</b>	<b>1,147,089</b>	<b>1,112,676</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 2025 Organizational Structure*

