

State of Alaska FY2022 Governor's Operating Budget

Department of Corrections Recruitment and Retention Component Budget Summary

Component: Recruitment and Retention

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2020

New Component.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2022

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Recruitment and Retention 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	5	5	Annual Salaries	290,322
Part-time	0	0	COLA	1,242
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	203,756
			<i>Less 2.99% Vacancy Factor</i>	(14,820)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	480,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Technician I	0	0	1	0	1
Totals	3	0	2	0	5

Component Detail All Funds
Department of Corrections

Component: Recruitment and Retention (3279)
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	0.0	250.0	250.0	446.2	480.5	34.3	7.7%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	150.0	150.0	286.8	260.0	-26.8	-9.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	400.0	400.0	733.0	740.5	7.5	1.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
1004 Gen Fund (UGF)	0.0	300.0	300.0	633.0	740.5	107.5	17.0%
Unrestricted General (UGF)	0.0	400.0	400.0	733.0	740.5	7.5	1.0%
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	0	3	3	5	5	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: Recruitment and Retention (3279)

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	400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0
1001 CBR Fund		100.0										
1004 Gen Fund		300.0										
Subtotal		400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority from Office of the Commissioner and Administrative Services for the New Recruitment & Retention Unit												
	Trin	136.8	0.0	0.0	136.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.8										
<p>Technical adjustment to consolidate all recruitment and retention funding into the new Recruitment & Retention Unit established in the FY2021 budget. This action will also consolidate the Alaska Police Standards Council (APSC) support positions to assist with all APSC recruitment and training requirements. This funding will centralize the authority to expand recruitment outreach, including developing recruitment strategies, identifying target populations, developing and maintaining a recruitment outreach website, identifying markets for advertising, and attending recruitment fairs as well as the funding to assist applicants with the APSC mandatory medical exams for officer applicants.</p> <p>Funding is being realigned as follows:</p> <p>(\$75.0) – Commissioner's Office (\$61.8) – Administrative Services \$136.8 – Recruitment & Retention</p>												
Transfer Alaska Police Standards Council (APSC) from Administrative Services for Staffing Support												
	Trin	196.2	196.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		196.2										
Subtotal		733.0	446.2	0.0	286.8	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.9												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Recruitment and Retention (3279)

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	
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
1004 Gen Fund	Trin	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0

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
- \$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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Recruitment and Retention (3279)

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
\$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												
	Trin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

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
- \$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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Recruitment and Retention (3279)

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	
\$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		-100.0										
1004 Gen Fund		100.0										
Align Authority within Recruitment and Retention to Meet Personal Services Projected Costs												
	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Recruitment and Retention Unit to meet FY2022 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is available through reduced contractual obligations within this component.												
Totals		740.5	480.5	0.0	260.0	0.0	0.0	0.0	0.0	5	0	0

Line Item Detail (1676)
Department of Corrections
Services

Component: Recruitment and Retention (3279)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		0.0	286.8	260.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			0.0	286.8	260.0
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.0	2.5	2.5
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	0.0	15.0	15.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.0	3.5	3.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.0	1.5	1.5
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	10.0	10.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.0	23.0	23.0
3011	Other Services	Other professional services for grants and contracts, e.g., reentry services/support, construction consulting services, recruitment	0.0	167.0	134.6

Line Item Detail (1676)
Department of Corrections
Services

Component: Recruitment and Retention (3279)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			0.0	286.8	260.0
		outreach, recruitment advertising, marketing materials, training, medical testing reimbursements, safety, graphics.			
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.	0.0	3.0	8.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	0.0	4.2	4.6
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	0.0	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.0	0.5	0.5
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 and Shared Services of Alaska (SSoA) chargeback.	0.0	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide Certification and Training charges.	0.0	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	0.0	15.0	15.0

Inter-Agency Services (1682)
Department of Corrections

Component: Recruitment and Retention (3279)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				0.0	64.3	69.9
With Department of Administration				0.0	49.3	54.9
With Department of Transportation/Public Facilities				0.0	15.0	15.0
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.	0.0	3.0	8.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	15.0	15.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.0	1.0	1.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	0.0	4.2	4.6	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	0.0	20.0	20.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.0	0.5	0.5	
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 and Shared Services of Alaska (SSoA) chargeback.	0.0	0.5	0.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.0	0.1	0.1	
3029	Inter-Agency Education/Training	Admin - Department-wide Certification and Training charges.	0.0	5.0	5.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	0.0	15.0	15.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
Component: Recruitment and Retention (3279)
RDU: Administration and Support (271)

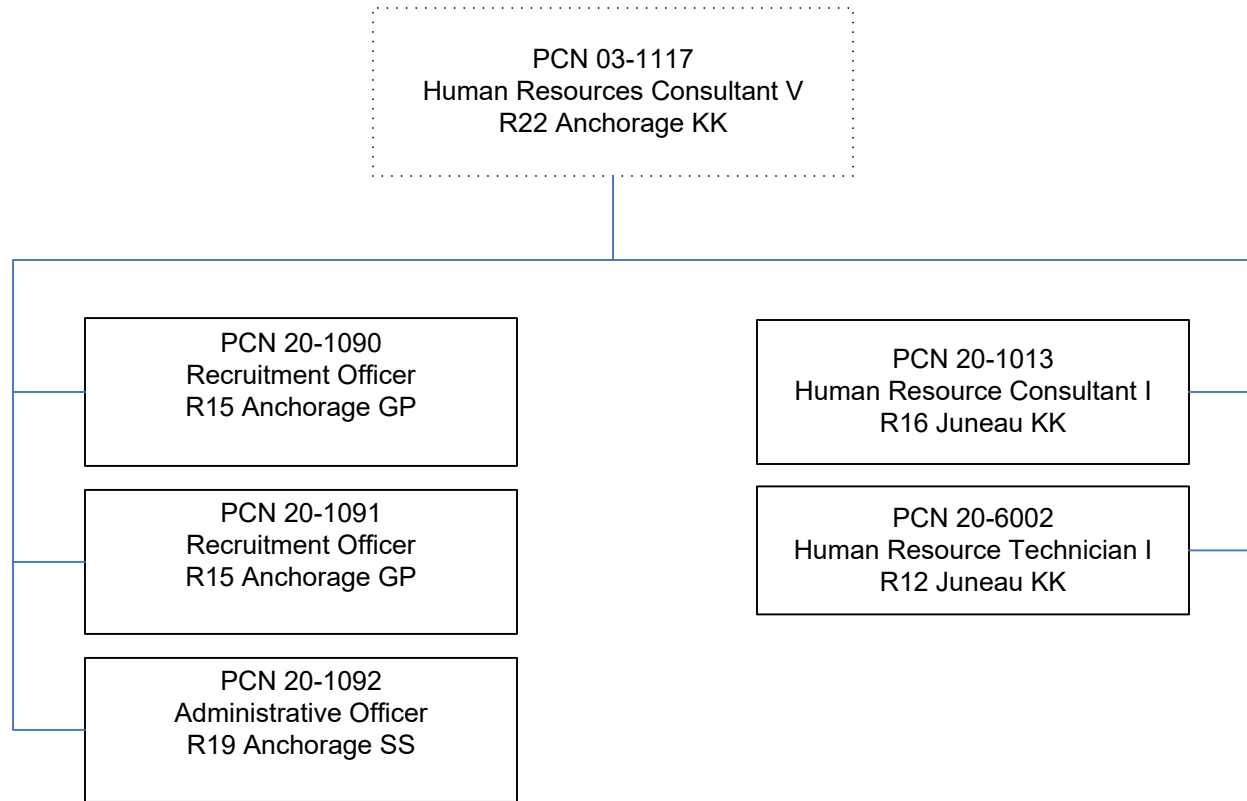
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1013	Human Resource Consultant I	FT	A	KK	Juneau	205	16O	12.0		84,094	0	0	50,601	134,695	134,695
20-1090	Administrative Assistant II	FT	A	GP	Anchorage	200	14A	12.0		45,084	621	0	35,823	81,528	81,528
20-1091	Administrative Assistant II	FT	A	GP	Anchorage	200	14A	12.0		45,084	621	0	35,823	81,528	81,528
20-1092	Administrative Officer II	FT	A	SS	Anchorage	200	19A / B	12.0		69,503	0	0	45,089	114,592	114,592
20-6002	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		46,557	0	0	36,420	82,977	82,977

	Total Positions	New	Deleted	Total Salary Costs:	290,322
Full Time Positions:	5	0	0	Total COLA:	1,242
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	203,756
Positions in Component:	5	0	0	Total Pre-Vacancy:	495,320
				Minus Vacancy Adjustment of 2.99%:	(14,820)
				Total Post-Vacancy:	480,500
Total Component Months:	60.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	480,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	495,320	480,500	100.00%
Total PCN Funding:	495,320	480,500	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
Recruitment and Retention
FY 2022 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.