

State of Alaska FY2024 Governor's Operating Budget

Department of Corrections Recruitment and Retention Component Budget Summary

Component: Recruitment and Retention**Contribution to Department's Mission**

Recruit, hire, and retain qualified correctional and probation officers.

Core Services

- Recruitment
- Employee Retention

Major Component Accomplishments in 2022

Attended 17 recruitment events in Anchorage, Mat-Su Valley, Joint Base Elmendorf-Richardson, Kenai Peninsula, Fairbanks, as well as other virtual platforms assisting with reaching 1,552 applicants.

Reduced the applicant processing time from 9 to 12 weeks to an average of 8 to 10 weeks.

Created a timeline, script, storyboard, and filming for the department recruitment video.

Participated quarterly in the National Wellness Consortium, collaborating with correctional agencies nationwide.

Key Component Challenges

Recruit, hire and retain a workforce of qualified correctional and probation officers to meet the challenge of public protection and facility standards department wide.

Expanding recruitment efforts that successfully attract applicants.

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) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)
- 8) Code of Criminal Procedure (AS 12)

Contact Information

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Recruitment and Retention 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	4	4	Annual Salaries	234,199
Part-time	0	0	COLA	4,426
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	174,176
			<i>Less 3.00% Vacancy Factor</i>	(12,384)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	400,417

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Correctional Officer 1	1	0	0	0	1
Totals	4	0	0	0	4

Component Detail All Funds
Department of Corrections

Component: Recruitment and Retention (3279)
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	757.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.1	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	186.4	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	4.2	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	3.4	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	951.8	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	951.8	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	951.8	0.0	0.0	0.0	0.0	0.0 0.0%
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	6	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Corrections

Component: Recruitment and Retention (3279)
RDU: Population Management (550)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	448.9	448.9	389.0	400.4	11.4	2.9%
72000 Travel	0.0	0.0	0.0	40.0	36.2	-3.8	-9.5%
73000 Services	0.0	105.2	106.8	126.7	126.7	0.0	0.0%
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	554.1	555.7	555.7	563.3	7.6	1.4%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	554.1	555.7	555.7	563.3	7.6	1.4%
Unrestricted General (UGF)	0.0	554.1	555.7	555.7	563.3	7.6	1.4%
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	4	4	4	4	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: Population Management (550)

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												
ConfCom		554.1	448.9	0.0	105.2	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		554.1										
Align Authority for Agency-wide Addition												
Unalloc		1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
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	555.7	448.9	0.0	106.8	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer (20-4002) Administrative Assistant from Institution Director's Office												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer (20-4002) Administrative Assistant from Institution Director's Office to Recruitment & Retention to align where support is being provided.												
Transfer (20-1090) Administrative Assistant to Institution Director's Office												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer (20-1090) Administrative Assistant to Institution Director's Office from Recruitment & Retention to align where support is being provided.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-59.9	40.0	19.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures associated with correctional and probation officer new hire medical testing as required under the Alaska Police Standard Council (APSC).												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Recruitment and Retention (3279)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		555.7	389.0	40.0	126.7	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Personal Services Authority with Anticipated Expenditures												
LIT		0.0	3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel line to personal services to cover anticipated costs. The remaining travel authority is projected to be sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2024 PERS rate adjustment to 25.10%: \$0.7												
FY2024 Salary and Health Insurance Increases												
SalAdj		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
FY2024 Salary and Health Insurance Increases: \$6.9FY2024 GGU cost of living increase 2.5%: \$3.4												
FY2024 SU cost of living increase 1%: \$1.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
Totals		563.3	400.4	36.2	126.7	0.0	0.0	0.0	0.0	4	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Recruitment and Retention (3279)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.1	40.0	36.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.1	40.0	36.2
2000	In-State Employee Travel	Travel to meet required regional and statewide training sessions.	0.1	40.0	36.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Recruitment and Retention (3279)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		186.4	126.7	126.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			186.4	126.7	126.7
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	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	5.4	3.5	3.5
3005	Health Services	New employee physical reimbursements.	34.1	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.5	1.5	1.5
3007	Advertising and Promotions	Recruitment advertising and promotions for correctional officer vacancies.	108.0	0.0	0.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	3.0	10.0	10.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by	0.0	11.6	11.6

Line Item Detail (1676)
Department of Corrections
Services

Component: Recruitment and Retention (3279)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			186.4	126.7	126.7
		maintenance or lease agreements.			
3011	Other Services	Other professional services for grants and contracts, e.g., reentry services/support, construction consulting services, recruitment outreach, recruitment advertising, marketing materials, training, medical testing reimbursements, safety, graphics.	0.0	19.9	19.9
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	11.1	11.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.6	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.5	5.3	5.3
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	19.8	20.0	20.0
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.	0.7	0.4	0.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide Certification and Training charges.	0.0	5.8	5.8
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	0.0	15.0	15.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Recruitment and Retention (3279)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		4.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			4.2	0.0	0.0
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	3.8	0.0	0.0
4002	Household/Institutional	Supplies and other miscellaneous expenses.	0.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Recruitment and Retention (3279)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		3.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			3.4	0.0	0.0
5002	Structures and Infrastructure	Construction Costs	3.4	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Recruitment and Retention (3279)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				35.4	72.7	72.7
With Department of Administration				15.6	37.7	37.7
With Department of Transportation/Public Facilities				19.8	35.0	35.0
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.	10.7	11.1	11.1	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.6	15.0	15.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.5	5.3	5.3	
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	19.8	20.0	20.0	
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.	0.7	0.4	0.4	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1	
3029	Inter-Agency Education/Training	Admin - Department-wide Certification and Training charges.	0.0	5.8	5.8	
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

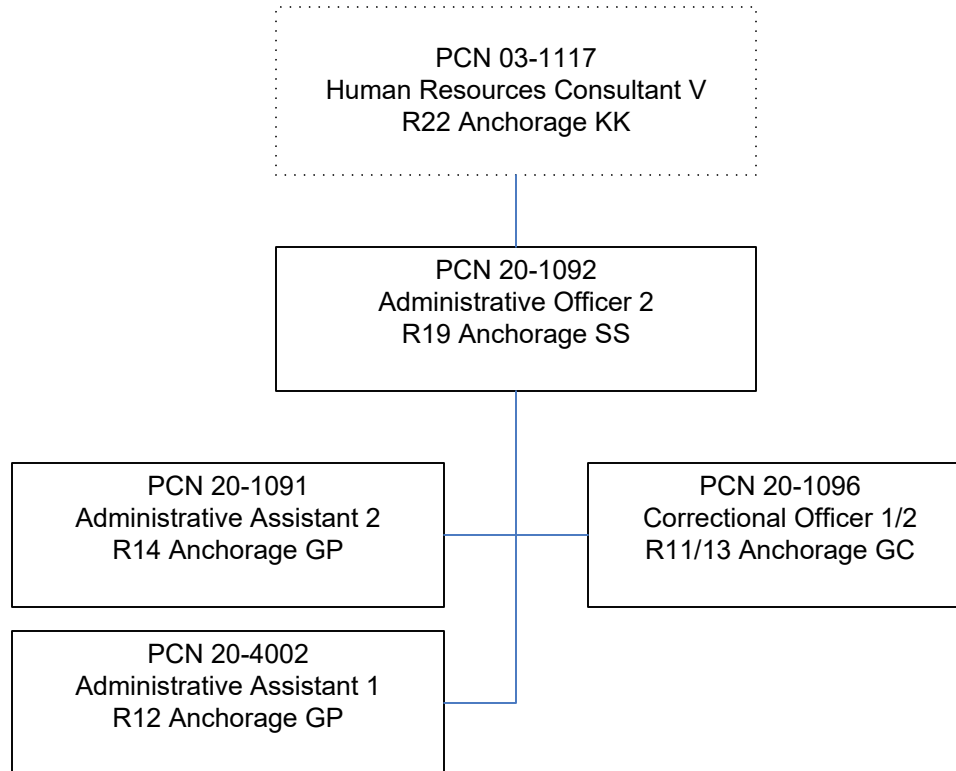
Scenario: FY2024 Governor (19867)
Component: Recruitment and Retention (3279)
RDU: Population Management (550)

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
20-1091	Administrative Assistant 2	FT	A	GP	Anchorage	200	14C / D	12.0		50,977	1,780	0	39,237	91,994	91,994
20-1092	Administrative Officer 2	FT	A	SS	Anchorage	200	19E / F	12.0		83,084	1,161	0	54,657	138,902	138,902
20-1096	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / B	12.0		57,608	0	0	44,399	102,007	102,007
20-4002	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B	12.0		42,530	1,485	0	35,883	79,898	79,898
													Total Salary Costs:	234,199	
													Total COLA:	4,426	
													Total Premium Pay:	0	
													Total Benefits:	174,176	
													Total Pre-Vacancy:	412,801	
													Minus Vacancy Adjustment of 3.00%:	(12,384)	
													Total Post-Vacancy:	400,417	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	400,417	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	412,801	400,417	100.00%
Total PCN Funding:	412,801	400,417	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 2024 Organizational Structure



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