

# **State of Alaska FY2025 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 2023**

Attended 20 recruitment events in Anchorage, Mat-Su Valley, Joint Base Elmendorf-Richardson, Kenai Peninsula, Fairbanks, the Alaska State Fair as well as other virtual platforms assisting with reaching 1,095 applicants.

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

Reviewed more than 1,050 correctional officer applications resulting in 331 applicants being moved forward in the hiring process.

Hired 140 new correctional officers who successfully completed the required psychological and medical testing and background investigations.

### **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 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) Health, Safety, Housing, Human Rights, and Public Defender (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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	212,475
Part-time	0	0	COLA	12,475
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	167,724
			<i>Less 3.00% Vacancy Factor</i>	(11,780)
			Lump Sum Premium Pay	36,500
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>417,394</b>

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 Assistant 3	1	0	0	0	1
Correctional Officer 1	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

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

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

Non-Formula Component

	<b>FY2023 Actuals</b>	<b>FY2024 Enrolled</b>	<b>FY2024 Authorized</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor Adjusted Base</b>	<b>FY2025 Governor</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>		
1000 Personal Services	416.3	400.4	400.4	400.4	417.4	417.4	17.0	4.2%	
2000 Travel	57.9	36.2	36.2	36.2	36.2	36.2	0.0	0.0%	
3000 Services	441.5	126.7	126.7	126.7	123.8	248.8	122.1	96.4%	
4000 Commodities	113.4	0.0	0.0	0.0	0.0	0.0	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>1,029.1</b>	<b>563.3</b>	<b>563.3</b>	<b>563.3</b>	<b>577.4</b>	<b>702.4</b>	<b>139.1</b>	<b>24.7%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	1,029.1	563.3	563.3	563.3	577.4	702.4	139.1	24.7%	
<b>Unrestricted General (UGF)</b>	<b>1,029.1</b>	<b>563.3</b>	<b>563.3</b>	<b>563.3</b>	<b>577.4</b>	<b>702.4</b>	<b>139.1</b>	<b>24.7%</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	4	4	4	4	4	4	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:** 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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	563.3	400.4	36.2	126.7	0.0	0.0	0.0	0.0	4	0	0
	<b>Subtotal</b>	<b>563.3</b>	<b>400.4</b>	<b>36.2</b>	<b>126.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</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	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$17.0												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$1.3												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.2												
FY2024 ACOA 2% increase per LOA 22-CO-175: \$1.6												
FY2025 GGU 5% Cost of Living Adjustment: \$10.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$3.6												
<b>Transfer Authority Departmentwide to Meet Information Technology Charges</b>												
1004 Gen Fund	Trout	-2.9	0.0	0.0	-2.9	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

**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	
(\$35.3) Hiland Mountain Correctional Center												
(\$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>Subtotal</b>		<b>577.4</b>	<b>417.4</b>	<b>36.2</b>	<b>123.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Increase Authority to Address Medical Testing and Travel Cost Increases</b>												
Inc		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	125.0											
Increase authority within the Recruitment and Retention component to address increased costs associated with Correctional Officer (CO) and Probation Officer (PO) applicant medical testing and travel.												
Medical testing of all CO and PO applicants is required under the Alaska Police Standards Council (APSC). The Department of Corrections (DOC) solicited and negotiated a contract for medical testing of applicants at a cost of \$890.00 per test. During FY2023, DOC had 174 CO and PO applicants that passed all phases of the background including the psychological testing which required payment of the medical testing. Additionally, approximately 20-25percent required travel arrangements (of which 15 percent were from out of state).												
<b>Totals</b>		<b>702.4</b>	<b>417.4</b>	<b>36.2</b>	<b>248.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Component:** Recruitment and Retention (3279)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		57.9	36.2	36.2
<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>57.9</b>	<b>36.2</b>	<b>36.2</b>
2000	In-State Employee Travel	Travel to meet required regional and statewide training sessions.	34.9	36.2	36.2
2002	Out of State Employee Travel	Out of State pre-hire travel for recruitment - new employee required medical testing.	0.7	0.0	0.0
2003	Out of State Non-Employee Travel	Out of State non-employee travel for new employee required medical testing.	22.3	0.0	0.0



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

**Component:** Recruitment and Retention (3279)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		441.5	126.7	248.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>441.5</b>	<b>126.7</b>	<b>248.8</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.2	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	0.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	2.9	3.5	3.5
3005	Health Services	New employee physical reimbursements.	313.4	35.4	125.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.1	1.5
3007	Advertising and Promotions	Recruitment advertising and promotions for correctional officer vacancies.	68.6	25.0	27.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	11.7	12.0	10.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by	0.0	0.0	1.6

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

**Component:** Recruitment and Retention (3279)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>441.5</b>	<b>126.7</b>	<b>248.8</b>
		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.	0.6	1.0	1.0
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.	10.8	11.0	11.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.6	1.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.7	4.0	5.3
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	28.1	30.0	30.0
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.	0.6	1.0	0.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.2	0.2	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide Certification and Training charges.	0.0	0.0	5.8
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	0.0	0.0	3.5

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

**Component:** Recruitment and Retention (3279)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		113.4	0.0	0.0
<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>113.4</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	84.2	0.0	0.0
4002	Household/Institutional	Supplies and other miscellaneous expenses.	29.2	0.0	0.0

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

**Component:** Recruitment and Retention (3279)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>44.0</b>	<b>47.2</b>	<b>71.2</b>
With Department of Administration				15.9	17.2	37.7
With Department of Transportation and Public Facilities				28.1	30.0	33.5
<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.	10.8	11.0	11.1	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.6	1.0	15.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.7	4.0	5.3	
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	28.1	30.0	30.0	
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.	0.6	1.0	0.4	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.2	0.2	0.1	
3029	Inter-Agency Education/Training	Admin - Department-wide Certification and Training charges.	0.0	0.0	5.8	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	0.0	0.0	3.5	

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

**Scenario:** FY2025 Governor (20959)  
**Component:** Recruitment and Retention (3279)  
**RDU:** Population Management (550)

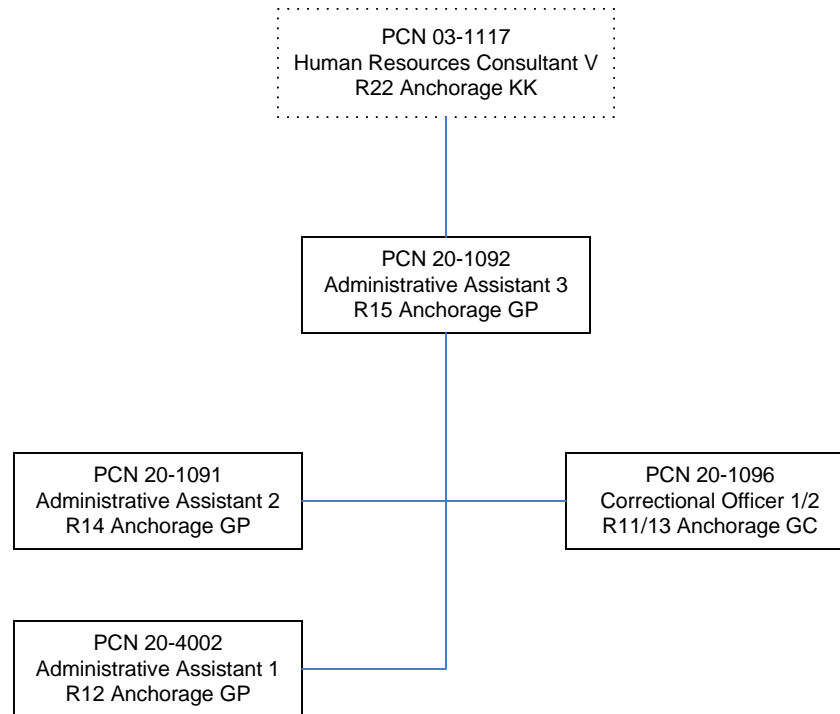
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1091	Administrative Assistant 2	FT	A	GP	Anchorage	200	14D / E	12.0		54,164	3,825	0	41,402	99,391	99,391
20-1092	Administrative Assistant 3	FT	A	GP	Anchorage	200	15A / B	12.0		53,313	3,765	0	41,052	98,130	98,130
20-1096	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / B	12.0		59,699	1,686	0	47,523	108,908	108,908
20-4002	Administrative Assistant 1	FT	A	GP	Anchorage	200	12C / D	12.0		45,299	3,199	0	37,747	86,245	86,245
<b>Total</b>													<b>Total Salary Costs:</b>	212,475	
<b>Positions</b>													<b>Total COLA:</b>	12,475	
<b>New</b>													<b>Total Premium Pay:</b>	0	
<b>Deleted</b>													<b>Total Benefits:</b>	167,724	
<b>Full Time Positions:</b>	4	0	0												
<b>Part Time Positions:</b>	0	0	0												
<b>Non Permanent Positions:</b>	0	0	0												
<b>Positions in Component:</b>	4	0	0												
<b>Total Component Months:</b>	48.0														
													<b>Total Pre-Vacancy:</b>	392,674	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(11,780)	
													<b>Total Post-Vacancy:</b>	380,894	
													<b>Plus Lump Sum Premium Pay:</b>	36,500	
													<b>Personal Services Line 100:</b>	417,394	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 Unrestricted General Fund Receipts	392,674	380,894	100.00%
<b>Total PCN Funding:</b>	<b>392,674</b>	<b>380,894</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 Unrestricted General Fund Receipts	36,500	100.00%
<b>Total Lump Sum Funding:</b>	<b>36,500</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*  
**Recruitment and Retention**  
*FY 2025 Organizational Structure*



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