

**State of Alaska**  
**FY2021 Governor's Operating Budget**

**Department of Corrections**  
**Reentry Unit**  
**Component Budget Summary**

**Component: Reentry Unit**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2019**

New Component

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2021**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Kelly Goode, Deputy Commissioner  
**Phone:** (907) 269-7397  
**E-mail:** kelly.goode@alaska.gov

Reentry Unit Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	0	6	Annual Salaries	342,371
Part-time	0	0	COLA	3,099
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	232,071
			<i>Less 2.95% Vacancy Factor</i>	(17,041)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>6</b>	<b>Total Personal Services</b>	<b>560,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Technician II	1	0	0	0	1
Program Coordinator I	3	0	0	0	3
Project Manager	2	0	0	0	2
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

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

**Component:** Reentry Unit (3271)  
**RDU:** Health and Rehabilitation Services (638)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	560.5	560.5 100.0%	
72000 Travel	0.0	0.0	0.0	0.0	20.0	20.0 100.0%	
73000 Services	0.0	0.0	0.0	0.0	135.6	135.6 100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	30.0	30.0 100.0%	
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%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>746.1</b>	<b>746.1 100.0%</b>	
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	746.1	746.1 100.0%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>746.1</b>	<b>746.1 100.0%</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 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 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 0.0%</b>	
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	6	6 100.0%	
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:** Reentry Unit (3271)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</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>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Add Positions and Authority to Establish New Reentry Unit Component</b>												
Inc		746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		746.1										

Add positions and authority to establish a new reentry unit component within Health and Rehabilitation Services to support reentry efforts. The Reentry Unit's goals include crime reduction, fewer victims, reduced state and local criminal justice costs and safer families and communities. More than 95 percent of offenders under the custody of the department will return to their communities. The public is best served when offenders are not only held accountable for their actions, but also have the opportunity to become law abiding and successful members of society.

The Reentry Unit ensures offenders in custody have a series of programs designed to address their criminogenic needs and that they are connected to supportive programming and resources upon release.

The following positions are added:  
 Full-time Criminal Justice Technician II (20-#040), range 14, located in Anchorage  
 Full-time Program Coordinator I (20-#041), range 18, located in Anchorage  
 Full-time Program Coordinator I (20-#042), range 18, located in Anchorage

<b>Transfer Program Coordinator I (20-5446) from Goose Creek Correctional Center for Reentry Unit Support</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a full-time Program Coordinator I (20-5446), range 18, located in Anchorage, from Goose Creek Correctional Center to Health and Rehabilitation Services for the new Reentry Unit to focus on improved inmate reentry. The Reentry Unit's goals include crime reduction, fewer victims, reduced state and local criminal justice costs and safer families and communities. More than 95 percent of offenders under the custody of the department will return to their communities. The public is best served when offenders are not only held accountable for their actions, but also have the opportunity to become law abiding and successful members of society.

The Reentry Unit ensures offenders in custody have a series of programs designed to address their criminogenic needs and that they are connected to supportive programming and resources upon release.

<b>Transfer Project Manager (20-T020) from Office of the Commissioner for Reentry Unit</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a full-time Project Manager (20-T020), range 23, located in Anchorage, from Office of the Commissioner to Health and Rehabilitation Services for the new Reentry Unit to focus on improved inmate reentry. The Reentry Unit's goals include crime reduction, fewer victims, reduced state and local criminal justice costs and safer families and communities. More than 95 percent of offenders under the custody of the department will return to their communities. The public is best served when offenders are not only held accountable for their actions, but also have the opportunity to become law abiding and successful members of society.

The Reentry Unit ensures offenders in custody have a series of programs designed to address their criminogenic needs and that they are connected to supportive

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Reentry Unit (3271)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
programming and resources upon release.												
<b>Add Project Manager (20-T034) to Reconcile with the Payroll System</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Project Manager (20-T034), range 21, located in Anchorage, to reconcile the budget with the payroll system. There is an ongoing need for this position to provide Reentry Unit support.												
<b>Totals</b>		<b>746.1</b>	<b>560.5</b>	<b>20.0</b>	<b>135.6</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Component:** Reentry Unit (3271)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		0.0	0.0	20.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	0.0	0.0	10.0
2002	Out of State Employee Travel	Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	0.0	0.0	10.0

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

**Component:** Reentry Unit (3271)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		0.0	0.0	135.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>135.6</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.0	0.0	0.5
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	0.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.0	0.0	2.0
3011	Other Services	Contracts and fees for program management/consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates, safety services and other small contracts.	0.0	0.0	108.5
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	0.0	12.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	0.0	0.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	0.0	0.0	6.0



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

**Component:** Reentry Unit (3271)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>135.6</b>
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.0	0.0	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.	0.0	0.0	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.0	0.0	0.1

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

**Component:** Reentry Unit (3271)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		0.0	0.0	30.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>30.0</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	0.0	0.0	30.0

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

**Component:** Reentry Unit (3271)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>24.1</b>
With Department of Administration				0.0	0.0	24.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2019 Actuals	FY2020 Management Plan	FY2021 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	0.0	12.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.		0.0	0.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.		0.0	0.0	6.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.		0.0	0.0	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.		0.0	0.0	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.		0.0	0.0	0.1

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

**Scenario:** FY2021 Governor (16414)  
**Component:** Reentry Unit (3271)  
**RDU:** Health and Rehabilitation Services (638)

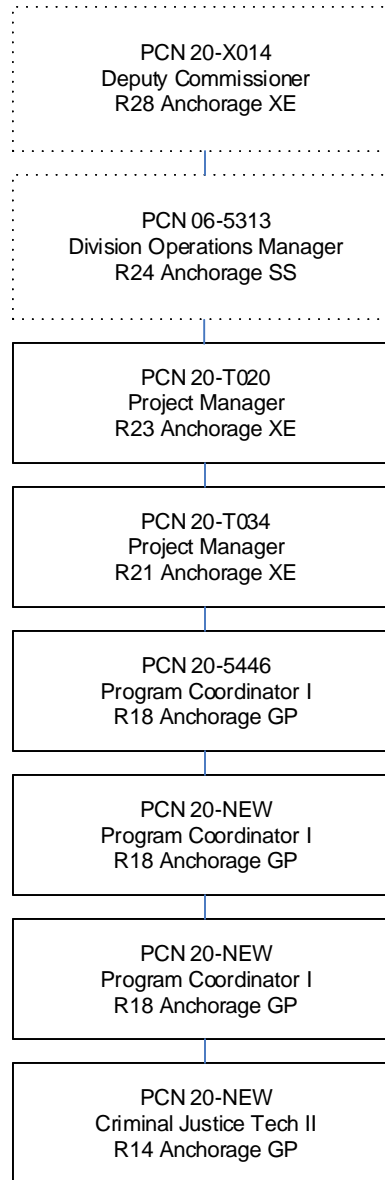
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-#040	Criminal Justice Technician II	FT	A	GG	Anchorage	100	14A	12.0		45,036	621	0	35,805	81,462	81,462
20-#041	Program Coordinator I	FT	A	GP	Anchorage	100	18A	12.0		59,592	821	0	41,304	101,717	101,717
20-#042	Program Coordinator I	FT	A	GG	Anchorage	100	18A	12.0		59,592	821	0	41,304	101,717	101,717
20-5446	Program Coordinator I	FT	A	GP	Anchorage	100	18A / B	12.0		60,672	836	0	41,712	103,220	103,220
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23B	5.7	**	41,291	0	0	24,476	65,767	65,767
20-T034	Project Manager	FT	A	XE	Anchorage	N00	21B	12.0		76,188	0	0	47,470	123,658	123,658

	Total Positions	New	Deleted	Total Salary Costs:
<b>Full Time Positions:</b>	6	4	0	342,371
<b>Part Time Positions:</b>	0	0	0	<b>Total COLA:</b> 3,099
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Premium Pay:</b> 0
<b>Positions in Component:</b>	6	4	0	<b>Total Benefits:</b> 232,071
<b>Total Component Months:</b> 65.7				<b>Total Pre-Vacancy:</b> 577,541
				<b>Minus Vacancy Adjustment of 2.95%:</b> (17,041)
				<b>Total Post-Vacancy:</b> 560,500
				<b>Plus Lump Sum Premium Pay:</b> 0
				<b>Personal Services Line 100:</b> 560,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	577,541	560,500	100.00%
<b>Total PCN Funding:</b>	<b>577,541</b>	<b>560,500</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*  
**Reentry Unit**  
*FY2021 Organizational Structure*



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