

State of Alaska FY2022 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 2020

New Component

Key Component Challenges

Hiring and training qualified staff to fill new positions for the emerging Reentry Unit based in Anchorage.

Developing partnerships with reentry coalitions and programs statewide in order to work toward shared goals and outcomes.

Providing effective reentry services for those who do not fit the criteria of the Bureau of Justice Second Chance Act Reentry Grant.

Establishing data collection methods to track information needed for performance measures.

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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Reentry Unit 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	6	6	Annual Salaries	353,039
Part-time	0	0	COLA	3,252
Nonpermanent	0	0	Premium Pay	700
			Annual Benefits	236,833
			<i>Less 0.93% Vacancy Factor</i>	(5,524)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	588,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Technician II	1	0	0	0	1
Pro Svcs Sp II	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Project Manager	2	0	0	0	2
Totals	6	0	0	0	6

Component Detail All Funds
Department of Corrections

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

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	560.5	560.5	584.9	588.3	3.4	0.6%
72000 Travel	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	0.0	135.6	135.6	111.2	117.8	6.6	5.9%
74000 Commodities	0.0	30.0	30.0	30.0	30.0	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	746.1	746.1	746.1	756.1	10.0	1.3%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	186.5	186.5	186.5	0.0	-186.5	-100.0%
1004 Gen Fund (UGF)	0.0	559.6	559.6	559.6	756.1	196.5	35.1%
Unrestricted General (UGF)	0.0	746.1	746.1	746.1	756.1	10.0	1.3%
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	6	6	6	6	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: 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	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	6	0	0
1001 CBR Fund		186.5										
1004 Gen Fund		559.6										
Subtotal		746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	24.4	0.0	-24.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		746.1	584.9	20.0	111.2	30.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$3.4												
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
	Trin	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
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												

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		
										PFT	PPT	NP
\$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												
\$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												
1004 Gen Fund	Trin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0

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

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		
										PFT	PPT	NP
\$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												
\$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		-186.5										
1004 Gen Fund		186.5										
Totals		756.1	588.3	20.0	117.8	30.0	0.0	0.0	0.0	6	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Reentry Unit (3271)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.0	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.0	20.0	20.0
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	0.0	10.0	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	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Reentry Unit (3271)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		0.0	111.2	117.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			0.0	111.2	117.8
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.0	0.5	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	0.5	0.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.0	2.0	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	84.1	84.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	12.0	18.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	0.0	5.0	5.4
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	0.0	6.0	6.0
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	0.0	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Reentry Unit (3271)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			0.0	111.2	117.8	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.0	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Reentry Unit (3271)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		0.0	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	0.0	30.0	30.0
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	0.0	30.0	30.0

Inter-Agency Services (1682)
Department of Corrections

Component: Reentry Unit (3271)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				0.0	24.1	30.7
With Department of Administration				0.0	24.1	30.7
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	12.0	18.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	0.0	5.0	5.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	0.0	6.0	6.0
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.	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

Personal Services Expenditure Detail
Department of Corrections

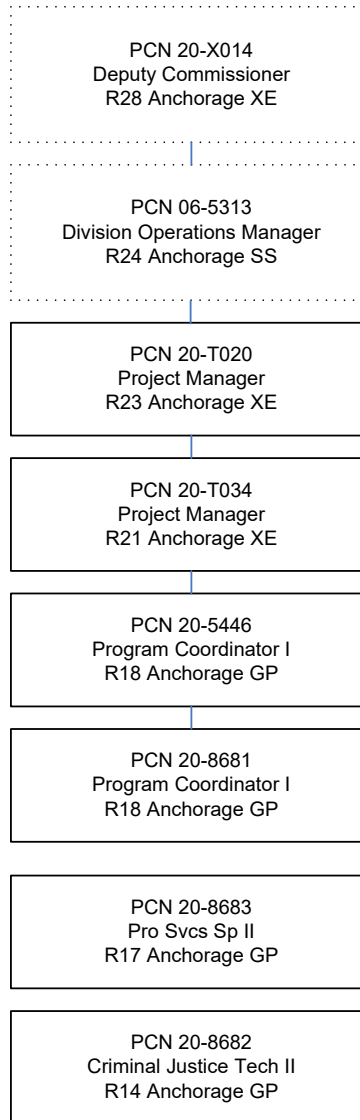
Scenario: FY2022 Governor (17280)
Component: Reentry Unit (3271)
RDU: Health and Rehabilitation Services (638)

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
20-5446	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		73,047	1,006	0	46,387	120,440	120,440
20-8681	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		60,694	836	0	41,721	103,251	103,251
20-8682	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		45,854	632	0	36,114	82,600	82,600
20-8683	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,482	778	0	40,129	97,389	97,389
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23B	6.0	**	43,466	0	700	26,029	70,195	70,195
20-T034	Project Manager	FT	A	XE	Anchorage	N00	21A	12.0		73,496	0	0	46,453	119,949	119,949
													Total Salary Costs:	353,039	
													Total COLA:	3,252	
													Total Premium Pay:	700	
													Total Benefits:	236,833	
													Total Pre-Vacancy:	593,824	
													Minus Vacancy Adjustment of 0.93%:	(5,524)	
													Total Post-Vacancy:	588,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	588,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	593,824	588,300	100.00%
Total PCN Funding:	593,824	588,300	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
Reentry Unit
FY2022 Organizational Structure



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