

State of Alaska
FY2023 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 2021

The Reentry Unit was fully staffed by the end of the year with eight positions establishing the new Unit to work with inmates, reentrants, non-profits, and government organizations.

Attended webinars and training sessions both while telecommuting and when in the office, including the following:

- Bureau of Justice Assistance, Comprehensive Opioid, Stimulants, and Substance Abuse Programs.
- National Alliance for Drug Endangered Children: Leading in Times of Trauma and Creating Workplace Resiliency and Managing Work-Related Stress.
- COSSAP Becoming Trauma Informed: An Essential Element in Justice Settings.
- COSSAP Law-Enforcement Led Diversion and Mental Health.
- National Institute of Corrections: Learning to Value Your Employees.
- BJA Financial Management of Grants.
- BJA First Responder Strategies.

Participated in the week-long Education Forum conducted by the Reentry Program Manager, Education Specialist, and the Criminal Justice Planner. Staff attended events throughout the national reentry week and monthly and quarterly meetings and events conducted by the eight reentry coalitions in the State.

The Reentry Unit Education Team conducted trainings at the Training Academy to brief new Correctional Officers and Probation Officers on the rehabilitative programs offered and how they, in their roles, will interface with it.

The Reentry Unit began discussions with the University of Alaska Anchorage for a potential partnership to offer college-level classes at select facilities. A plan was developed to explore funding the programs through a Second Chance Pell Grant and drafting surveys to understand offender secondary education and career field interests.

The Reentry Unit hosted a week-long online Education Forum in which education and vocational staff reviewed policy and best practices for conducting programs. There were sessions on library operations, English as a Second Language program, conducting GED classes, tool control compliance, program participant removal, proper documentation, and monthly reporting, conducting parenting classes, procurement and contracts, facilitating volunteers, and maintaining professional boundaries.

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 FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	355,464
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	245,036
			<i>Less 3.00% Vacancy Factor</i>	(18,015)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	582,485

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Technician 2	1	0	0	0	1
Pro Svcs Sp 2	1	0	0	0	1
Program Coordinator 1	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	316.5	616.9	616.9	584.8	582.5	-2.3	-0.4%
72000 Travel	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	49.3	117.8	117.8	149.9	131.8	-18.1	-12.1%
74000 Commodities	25.3	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	391.1	784.7	784.7	784.7	764.3	-20.4	-2.6%
Fund Sources:							
1004 Gen Fund (UGF)	391.1	784.7	784.7	784.7	764.3	-20.4	-2.6%
Unrestricted General (UGF)	391.1	784.7	784.7	784.7	764.3	-20.4	-2.6%
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	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	784.7	616.9	20.0	117.8	30.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		784.7										
Subtotal		784.7	616.9	20.0	117.8	30.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-32.1	0.0	32.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		784.7	584.8	20.0	149.9	30.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-18.2												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.0												
Transfer Authority to Meet Personal Services Projected Expenditures	LIT	0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services to the personal services to meet increased costs associated with new positions, annual merit increases, and employee transfers. The remaining services authority is sufficient to cover anticipated expenditures.												

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
	Totals	764.3	582.5	20.0	131.8	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		49.3	149.9	131.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			49.3	149.9	131.8
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.3	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.	0.9	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	116.2	98.1
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.	16.4	18.2	18.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Reentry Unit (3271)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				49.3	149.9	131.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	2.9	5.4	5.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	28.4	6.0	6.0
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.	0.3	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Reentry Unit (3271)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		25.3	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	25.3	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.	25.3	30.0	30.0

Inter-Agency Services (1682)
Department of Corrections

Component: Reentry Unit (3271)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				48.1	30.7	30.7
With Department of Administration				48.1	30.7	30.7
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 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.		16.4	18.2	18.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.		0.0	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.		2.9	5.4	5.4
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.		28.4	6.0	6.0
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.		0.3	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.		0.1	0.1	0.1

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
Component: Reentry Unit (3271)
RDU: Health and Rehabilitation Services (638)

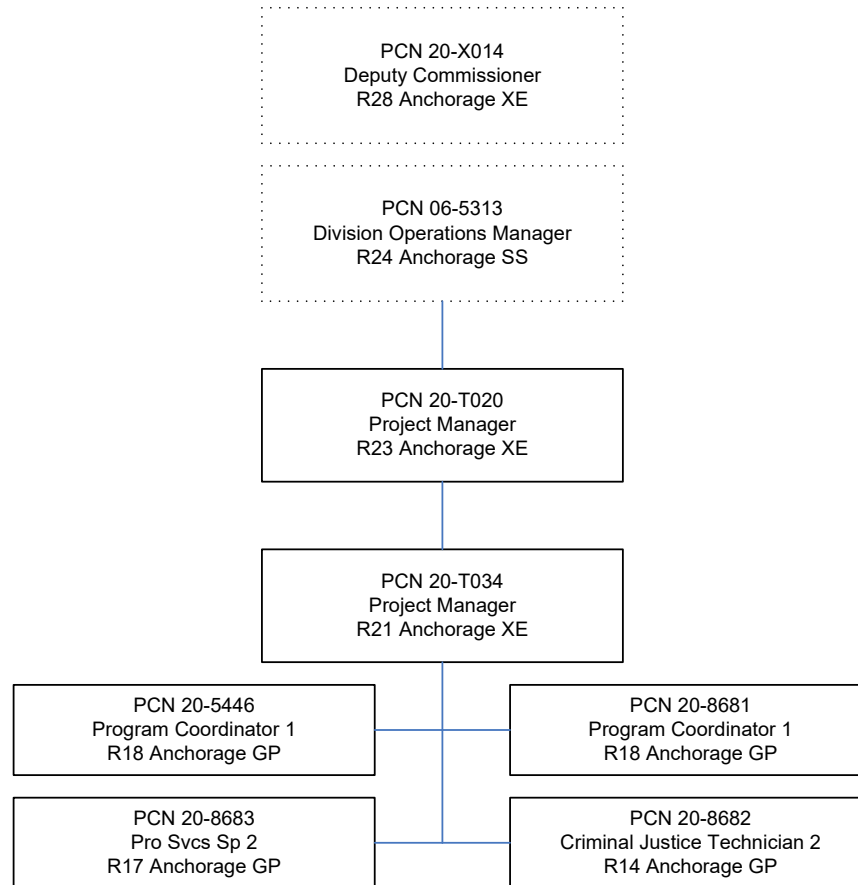
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5446	Program Coordinator 1	FT	A	GP	Anchorage	200	18C / D	12.0		66,749	0	0	44,987	111,736	111,736
20-8681	Program Coordinator 1	FT	A	GP	Anchorage	200	18B / C	12.0		63,096	0	0	43,553	106,649	106,649
20-8682	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		47,672	0	0	37,497	85,169	85,169
20-8683	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17C / D	12.0		60,985	0	0	42,724	103,709	103,709
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23B	6.0	**	43,466	0	0	27,183	70,649	70,649
20-T034	Project Manager	FT	A	XE	Anchorage	N00	21A	12.0		73,496	0	0	49,092	122,588	122,588
													Total Salary Costs:	355,464	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	245,036	
													Total Pre-Vacancy:	600,500	
													Minus Vacancy Adjustment of 3.00%:	(18,015)	
													Total Post-Vacancy:	582,485	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	582,485	

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0
Total Component Months:	66.0		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	600,500	582,485	100.00%
Total PCN Funding:	600,500	582,485	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
FY2023 Organizational Structure



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