

# **State of Alaska FY2024 Governor's Operating Budget**

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

**Component: Reentry Unit**

**Contribution to Department's Mission**

Provide effective reentry services.

**Major Component Accomplishments in 2022**

Attended virtual Bureau of Justice Assistance (BJA) sponsored training sessions on Comprehensive Opioid, Stimulants, and Substance Abuse Programs (COSSAP), National Alliance for Drug Endangered Children, and the National Institute of Corrections. Topics included leading in times of trauma, enforcement led diversion and mental health, and workplace resiliency and stress.

Conducted trainings at the Training Academy to brief new correctional and probation officers on offender rehabilitation and how to interface with programs offered.

**Key Component Challenges**

Recruitment and retention of well-trained providers to meet offenders' reformative needs for successful reentry and reduced recidivism.

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 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)

**Contact Information**

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Reentry Unit 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	6	6	Annual Salaries	367,129
Part-time	0	0	COLA	8,706
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	252,244
			<i>Less 2.40% Vacancy Factor</i>	(15,079)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>613,000</b>

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
<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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	575.7	593.1	601.2	601.2	613.0	11.8	2.0%
72000 Travel	0.3	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	61.5	131.8	134.9	134.9	134.9	0.0	0.0%
74000 Commodities	9.2	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%
<b>Totals</b>	<b>646.7</b>	<b>774.9</b>	<b>786.1</b>	<b>786.1</b>	<b>797.9</b>	<b>11.8</b>	<b>1.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	646.7	774.9	786.1	786.1	797.9	11.8	1.5%
<b>Unrestricted General (UGF)</b>	<b>646.7</b>	<b>774.9</b>	<b>786.1</b>	<b>786.1</b>	<b>797.9</b>	<b>11.8</b>	<b>1.5%</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>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>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>Positions:</b>							
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	
<b>***** Changes From FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>FY2023 Conference Committee</b>												
1004 Gen Fund	ConfCom	774.9	593.1	20.0	131.8	30.0	0.0	0.0	0.0	6	0	0
		774.9										
<b>Align Authority for Agency-wide Addition</b>												
1004 Gen Fund	Unalloc	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
		3.1										
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												
<b>FY2023 Exempt 5% COLA</b>												
1004 Gen Fund	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.1										
FY2023 Exempt 5% COLA: \$8.1												
	<b>Subtotal</b>	<b>786.1</b>	<b>601.2</b>	<b>20.0</b>	<b>134.9</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>
<b>***** Changes From FY2023 Management Plan To FY2024 Governor *****</b>												
<b>FY2024 PERS Rate Adjustment</b>												
1004 Gen Fund	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										
FY2024 PERS rate adjustment to 25.10%: \$1.1												
<b>FY2024 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.8										

**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
FY2024 Salary and Health Insurance Increases: \$8.8FY2024 GGU cost of living increase 2.5%: \$8.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
1004 Gen Fund	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.9												
<b>Totals</b>		<b>797.9</b>	<b>613.0</b>	<b>20.0</b>	<b>134.9</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>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		0.3	20.0	20.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.3</b>	<b>20.0</b>	<b>20.0</b>
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	0.3	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		61.5	134.9	134.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>61.5</b>	<b>134.9</b>	<b>134.9</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.9	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.	4.1	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.5	0.0	0.0
3008	Utilities	Disposal services, e.g., trash service, dump fees.	0.2	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.8	0.0	0.0
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	1.5	98.1	98.1

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

**Component:** Reentry Unit (3271)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>61.5</b>	<b>134.9</b>	<b>134.9</b>
		services and other small contracts.			
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.	20.3	20.4	20.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.1	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.5	6.0	6.0
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	27.2	6.0	6.0
3027	Inter-Agency Financial	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.7	0.3	0.3
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.	0.6	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		9.2	30.0	30.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>9.2</b>	<b>30.0</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.	9.1	30.0	30.0
4002	Household/Institutional	Food, non-food supplies, clothing and uniform costs.	0.1	0.0	0.0

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

**Component:** Reentry Unit (3271)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>52.8</b>	<b>33.5</b>	<b>33.5</b>
With Department of Administration				25.6	27.5	27.5
With Department of Transportation/Public Facilities				27.2	6.0	6.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 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.	20.3	20.4	20.4	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.1	0.5	0.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.5	6.0	6.0	
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	27.2	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.	0.6	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**

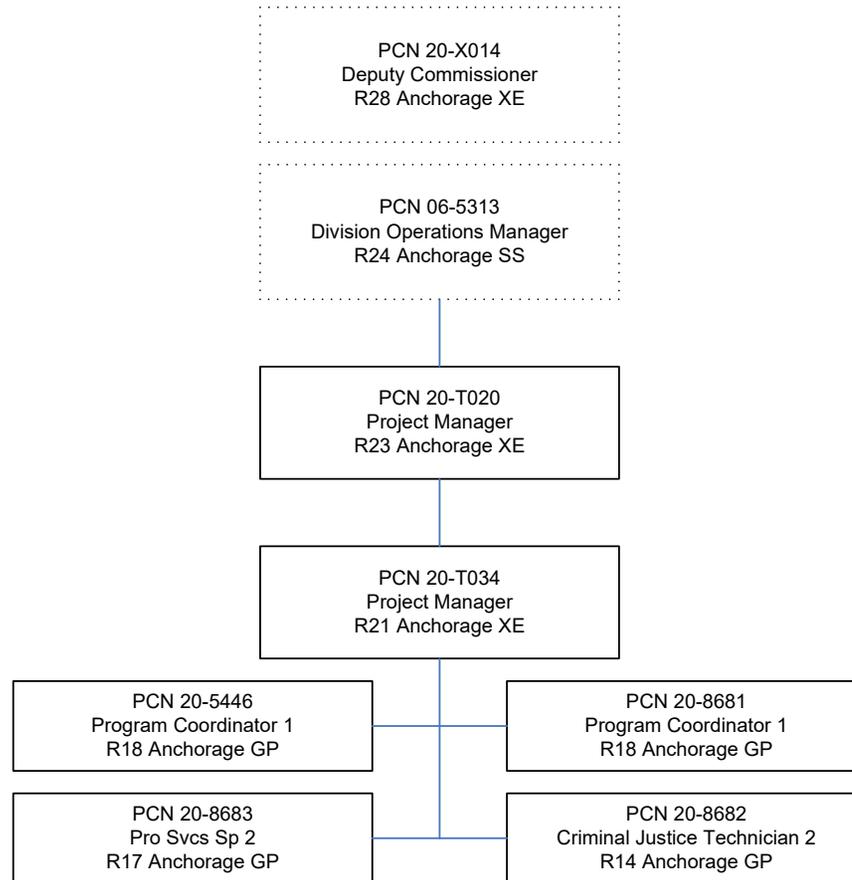
**Scenario:** FY2024 Governor (19867)  
**Component:** Reentry Unit (3271)  
**RDU:** Health and Rehabilitation Services (638)

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	18B / C	12.0		66,346	2,317	0	45,338	114,001	114,001
20-8681	Program Coordinator 1	FT	A	GP	Anchorage	200	18C / D	12.0		67,223	2,348	0	45,686	115,257	115,257
20-8682	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14C / D	12.0		50,821	1,775	0	39,175	91,771	91,771
20-8683	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17C / D	12.0		64,896	2,266	0	44,762	111,924	111,924
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23C	6.0	**	47,112	0	0	29,468	76,580	76,580
20-T034	Project Manager	FT	A	XE	Anchorage	N00	21A	11.0		70,731	0	0	47,815	118,546	118,546
													<b>Total Salary Costs:</b>	367,129	
													<b>Total COLA:</b>	8,706	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	252,244	
													<b>Total Pre-Vacancy:</b>	628,079	
													<b>Minus Vacancy Adjustment of 2.40%:</b>	(15,079)	
													<b>Total Post-Vacancy:</b>	613,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	613,000	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		6	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		6	0	0											
<b>Total Component Months:</b>		65.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	628,079	613,000	100.00%
<b>Total PCN Funding:</b>	<b>628,079</b>	<b>613,000</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**  
*FY2024 Organizational Structure*



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