

State of Alaska FY2025 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 2023

Expanded access to and availability of reentry services in FY2023. This included:

- Dedicated assistance with coordinating services at Goose Creek Correctional Center (GCCC), Palmer Correctional Center (PCC), and Anchorage Correctional Center (ACC)
- Expanded in reach to field probation offices
- Partnered with the Anchorage Navigation Center to expand access to services for reentrants

Provided training to reentry, probation, and community partners. The trainings included:

- Finding the Way Home: Accessing Housing Resources to Support Individuals with Justice Involvement in Reentry
- How Social Security Can Help Prisoners Re-entering the Community After Incarceration
- Approaching Reentrants from a Trauma Informed Perspective

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.

The number of individuals experiencing increased comorbidity of substance use disorders and complex medical needs have complicated the provision of reentry services.

Ensuring consistency across all reentry services including those offered by the Department, other state agencies and community partners.

Engaging and incentivizing community partners to provide services within a correctional facility versus community setting.

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)

Contact Information
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Reentry Unit 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	6	6	Annual Salaries	380,091
Part-time	0	0	COLA	18,281
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	267,356
			<i>Less 3.00% Vacancy Factor</i>	(19,972)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	645,756

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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	411.0	613.0	613.0	613.0	645.8	645.8	32.8	5.4%	
2000 Travel	5.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
3000 Services	65.8	134.9	134.9	134.9	124.9	124.9	-10.0	-7.4%	
4000 Commodities	13.2	30.0	30.0	30.0	30.0	30.0	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%	
Totals	495.5	797.9	797.9	797.9	820.7	820.7	22.8	2.9%	
Fund Sources:									
1004 Gen Fund (UGF)	495.5	797.9	797.9	797.9	820.7	820.7	22.8	2.9%	
Unrestricted General (UGF)	495.5	797.9	797.9	797.9	820.7	820.7	22.8	2.9%	
Designated General (DGF)	0.0	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	0.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	6	6	6	6	6	6	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: 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	797.9	613.0	20.0	134.9	30.0	0.0	0.0	0.0	6	0	0
	Subtotal	797.9	613.0	20.0	134.9	30.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1004 Gen Fund	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		26.3										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$26.3												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$2.0												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.3												
FY2025 GGU 5% Cost of Living Adjustment: \$17.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$6.4												
Transfer Authority Departmentwide to Meet Information Technology Charges												
1004 Gen Fund	Trout	-3.5	0.0	0.0	-3.5	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
- (\$35.3) Hiland Mountain Correctional Center

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	
(\$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												
Align Authority with Anticipated Personal Services Expenditures within Reenty Unit												
LIT		0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		820.7	645.8	20.0	124.9	30.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		820.7	645.8	20.0	124.9	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		5.5	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			5.5	20.0	20.0
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	1.4	20.0	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.	4.1	0.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Reentry Unit (3271)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		65.8	134.9	124.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			65.8	134.9	124.9
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.4	1.5	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	0.0	0.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	2.9	3.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.1	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.6	1.0	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 services and other small contracts.	0.9	68.0	88.2
3017	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology	22.5	23.0	20.3

Line Item Detail (1676)
Department of Corrections
Services

Component: Reentry Unit (3271)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			65.8	134.9	124.9	
Non-Telecommunications		(OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.				
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications	Office of Information Technology (OIT) Telephone charges.	1.1	1.1	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	5.6	6.0	6.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	29.6	30.0	6.0
3027	Inter-Agency Financial		Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.0	0.0	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.	0.9	1.0	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.2	0.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Reentry Unit (3271)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		13.2	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			13.2	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.	10.8	30.0	30.0
4002	Household/Institutional	Food, non-food supplies, clothing and uniform costs.	2.4	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Reentry Unit (3271)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				59.9	61.3	33.4
With Department of Administration				30.3	31.3	27.4
With Department of Transportation and Public Facilities				29.6	30.0	6.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	22.5	23.0	20.3	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.1	1.1	0.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	5.6	6.0	6.0	
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	29.6	30.0	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.	0.9	1.0	0.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.2	0.2	0.1	

Personal Services Expenditure Detail
Department of Corrections

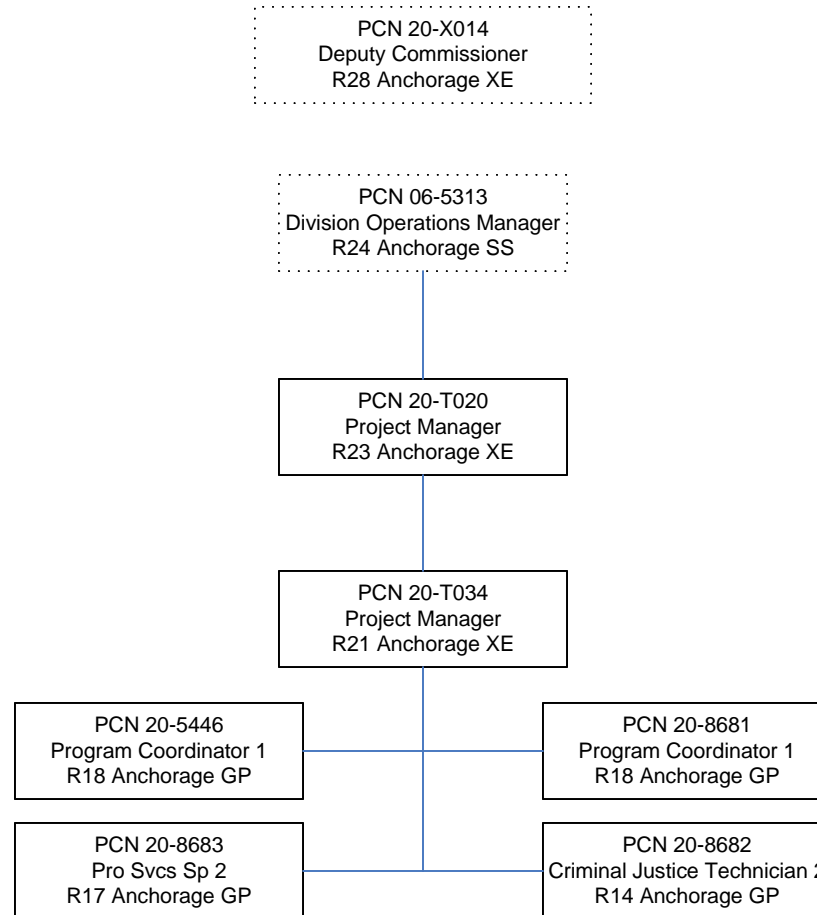
Scenario: FY2025 Governor (20959)
Component: Reentry Unit (3271)
RDU: Health and Rehabilitation Services (638)

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		70,355	4,968	0	48,078	123,401	123,401
20-8681	Program Coordinator 1	FT	A	GP	Anchorage	200	18D / E	12.0		71,247	5,031	0	48,446	124,724	124,724
20-8682	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		49,706	3,510	0	39,564	92,780	92,780
20-8683	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17D / E	12.0		67,580	4,772	0	46,934	119,286	119,286
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23A	6.0	**	44,041	0	0	29,612	73,653	73,653
20-T034	Project Manager	FT	A	XE	Anchorage	N00	21A	12.0		77,162	0	0	54,722	131,884	131,884
													Total Salary Costs:	380,091	
													Total COLA:	18,281	
													Total Premium Pay:	0	
													Total Benefits:	267,356	
													Total Pre-Vacancy:	665,728	
													Minus Vacancy Adjustment of 3.00%:	(19,972)	
													Total Post-Vacancy:	645,756	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	645,756	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	665,728	645,756	100.00%
Total PCN Funding:	665,728	645,756	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
FY2025 Organizational Structure



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