

State of Alaska
FY2009 Governor's Operating Budget

Department of Corrections
Offender Habilitation Programs
Component Budget Summary

Component: Offender Habilitation Programs

Contribution to Department's Mission

Provide behavioral intervention programs to offenders.

Core Services

- Residential Substance Abuse Treatment (RSAT) programs for both male and female offenders
- Education Programs
- Sex Offender Treatment Programs
- Sex Offender Containment Model
- Domestic Violence Programs
- Chaplaincy Programs

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$6,047,500	Personnel:	
	Full time	12
	Part time	0
	Total	12

Key Component Challenges

Continue to develop/modify sex offender programs using recognized best practices in the field of sex offender management in both the institutional and community setting, including community safety, victim orientation, offender accountability, structure & consistency, quality control and collaboration with other disciplines / entities.

Implementation of the Offender Programs Task Force developed plan.

Augment the continuum of care by providing institutional outpatient treatment programs to shorter-term inmates who are able to benefit from less intensive treatment.

Conduct centralized General Education Diploma (GED) testing for institutions in the south central region. Maintain GED records. Lead Education Coordinators in implementing and using on-line version of Test of Adult Basic Education (TABE).

Meet the increased demand for: training and oversight of volunteer clergy and lay religious volunteers, prisoner requests for spiritual counseling from chaplains and for increased religious services, religious diversity requests from prisoner population, and death notifications.

Significant Changes in Results to be Delivered in FY2009

Implement the fiscal notes third year for SB 218 Criminal Sentencing and Polygraphing in the Offender Habilitation Programs component. SB 218 requires regular periodic polygraph examinations of all sex offenders releasing on probation or parole following the effective date of July 1, 2007. Regular periodic polygraph examinations used in conjunction with community sex offender treatment and sex offender specific supervision, often referred to as the Containment Model, is best practice in the field of sex offender management. The fiscal impact on Offender Habilitation Programs will be phased in over a three year period beginning in FY 2008 as offenders gradually are released with the new parole/probation conditions.

Increase Sex Offender Treatment Program to provide Institutional treatment to offenders as well as treatment for offenders within Community Residential Centers (CRC's). Increase Community Treatment beds in Juneau.

Meet contractual costs of the Residential Substance Abuse Treatment Program.

Increase Substance Abuse Treatment Programs services to provide Institutional out-patient treatment for incarcerated offenders located at Spring Creek, Hiland Mountain, Palmer, and Yukon-Kuskokwim CC's, Community Residential Centers (CRC's), and while on Electronic Monitoring (EM). All participants will have aftercare plans when they are released into the community.

Increase Education curriculum to meet the increased offender population.

Chaplaincy Program - establish Chaplain positions for Anchorage and Seward.

Major Component Accomplishments in 2007

Established an Offender Programs task Force for development of strategies to assess short-term and long-term offender program needs within institutions.

Implemented polygraph examination of sex offenders released in Anchorage and initiated the process to begin implementation in Juneau, Fairbanks and Kenai during FY2008, as required by SB 218.

Developed a standard operating procedure for institutional and field probation officers managing sex offenders. Revised clinical standards for sex offender treatment programs and modified the approval process for providers.

Developed a data collection and analysis protocol in collaboration with the University of Alaska Anchorage Behavioral Health Research & Services Unit, as well as an external evaluation protocol for all sex offender program activities.

Collaborated with the University of Alaska Anchorage Behavioral Health Research & Services Unit to provide advanced clinical training in an effort to increase the availability of qualified assessment and treatment providers.

The WCC Men's RSAT Program has become a model cognitive Therapeutic Community in addressing criminal thinking and behaviors as an integral part of addictions treatment for offenders. In FY2007, nineteen of the twenty-three graduates of the WCC RSAT Program who were on community supervision and checked six months following release from incarceration, had followed through with their aftercare requirements.

The HMCC Women's RSAT Program is the only known women's treatment program in the country with a dedicated Social Worker on the treatment team who serves as the liaison with the Office of Children's Services (OCS). Thirteen of the fifteen graduates of the HMCC RSAT Program, who were on community supervision and checked six months following release from incarceration, had followed through with their aftercare requirements.

During the last year 185 offenders received their General Education Development (GED) diploma while incarcerated in FY2007. This was an increase of 5 offenders from FY2006; 24 youth offenders received their High School diplomas at Spring Creek Correctional Center in June.

The Faith-based Residential program, Transformational Living Community (TLC), at Palmer Correctional Center, which opened February 2004, is now in its fourth year of operation. A maximum of thirty-four residents occupy one complete housing unit in this intensive 12-18 month therapeutic program. Through a new partnership between Alaska Correctional Ministries, Nine Star Enterprises, and Americorp, a privately-paid Transitional Services Coordinator position was established to provide critical pre-release and aftercare/follow-up services to the TLC graduates from the Palmer Correctional Center and the Red Rock Correctional Center as they are released back to society. All program costs, including staffing, are funded by private sector donations through the Alaska Correctional Ministries. Since its inception there have been a total of 45 graduates.

The Transformational Living Community at the Red Rock facility is in its sixth year of operation. It has a maximum capacity of 60 residents. Since the inception of this program, there have been 77 graduates. After graduation, most offenders continue into the Phase III (Continuing Care) portion of the program.

Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

Contact Information
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Offender Habilitation Programs Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	904.6	874.8	1,048.6
72000 Travel	54.7	43.5	43.5
73000 Services	1,744.3	2,813.7	4,721.8
74000 Commodities	273.2	189.3	229.3
75000 Capital Outlay	0.0	4.3	4.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,976.8	3,925.6	6,047.5
Funding Sources:			
1002 Federal Receipts	31.3	135.0	135.0
1004 General Fund Receipts	1,826.3	2,988.1	4,429.0
1007 Inter-Agency Receipts	184.8	141.0	141.0
1037 General Fund / Mental Health	565.6	611.5	611.5
1092 Mental Health Trust Authority Authorized Receipts	46.0	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	50.0	50.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	322.8	0.0	681.0
Funding Totals	2,976.8	3,925.6	6,047.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	322.8	0.0	681.0
Mental Health Trust Authority Auth.Rec.	51410	46.0	0.0	0.0
Unrestricted Total		368.8	0.0	681.0
Restricted Revenues				
Federal Receipts	51010	31.3	135.0	135.0
Interagency Receipts	51015	184.8	141.0	141.0
Statutory Designated Program Receipts	51063	0.0	50.0	50.0
Restricted Total		216.1	326.0	326.0
Total Estimated Revenues		584.9	326.0	1,007.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	3,599.6	135.0	191.0	3,925.6
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	50.8	0.0	0.0	50.8
Proposed budget increases:				
-Substance Abuse Program	451.8	0.0	349.2	801.0
-Sex Offender Treatment	310.0	0.0	0.0	310.0
-Education Program	30.0	0.0	0.0	30.0
-Chaplaincy Program	128.0	0.0	0.0	128.0
-Continue 3rd year of the Fiscal Note for Criminal Sentencing and Polygraphing	470.3	0.0	0.0	470.3
-Residential Substance Abuse Treatment (RSAT) Program funding increase	0.0	0.0	331.8	331.8
FY2009 Governor	5,040.5	135.0	872.0	6,047.5

**Offender Habilitation Programs
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	10	12	Annual Salaries	661,955
Part-time	0	0	COLA	56,737
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	371,916
			<i>Less 3.85% Vacancy Factor</i>	<i>(42,008)</i>
			Lump Sum Premium Pay	0
Totals	10	12	Total Personal Services	1,048,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Chaplain	1	0	0	1	2
Criminal Justice Planner	2	0	0	0	2
Criminal Justice Technician II	2	0	0	0	2
Education Assoc II	1	0	0	0	1
Prog Coordinator	3	0	0	0	3
Social Worker II	1	0	0	0	1
Totals	11	0	0	1	12