

**State of Alaska
FY2018 Governor's Operating Budget**

**Department of Corrections
Substance Abuse Treatment Program
Component Budget Summary**

Component: Substance Abuse Treatment Program**Contribution to Department's Mission**

Provide reformative programs to offenders.

Core Services

- Substance Abuse Treatment Programs

Major Component Accomplishments in 2016

Successfully implemented a new statewide contract for substance abuse programming that provides centralized oversight and contract monitoring in order to ensure statewide consistency and efficient service delivery. Consolidating statewide substance abuse services all under one contract resulted in over \$800,000 savings to the department in the first year.

Overall the Department was able to assess and provide services to 8,332 offenders. Standalone assessment and referral services were provided for 1,300 offenders, which is an increase of 1,290 offenders served over the previous year. These assessments are in addition to the assessments received by each individual who entered a formal substance abuse treatment program. The total number of assessments conducted by the department in FY2016 is 2,336.

Implemented a more comprehensive substance abuse data tracking system that produces more reliable data and in 2016 finalized and implemented policies that ensure the department is utilizing proven evidence based practices in day to day decision making and programming. Department of Corrections substance abuse programming was given the highest ranking for evidence based programming by University of Alaska Anchorage's Results First Research Initiative and the PEW Foundation.

Provided a Psych-Educational Alcohol and Drug Program to male and female inmates in Nome at Anvil Mountain Correctional Center and in Bethel at Yukon-Kuskokwim Correctional Center. The program supports the sentenced facilities for outpatient treatment that provides services, screenings, and assessments, which differs from the pre-trial facilities that provide an Alcohol and Drug Education Program.

Key Component Challenges

Continue to augment the continuum of care by providing institutional outpatient treatment programs to shorter-sentenced offenders who are able to benefit from less intensive treatment.

Continue to work closely with each institution to ensure a smooth referral, programming, and release procedure that adequately balances the need for security with the desire for reformative opportunities.

Develop and establish reporting requirements that include comprehensive assessment and discharge summaries that are available to key stakeholders.

Increase participant's ability to remain active with substance abuse treatment services within the institution upon release from primary treatment.

Identify criteria to ensure that every individual who enters a program will have the ability and opportunity to complete the entire curriculum prior to release.

Ensure that each program graduate has the opportunity, and the proper encouragement, to complete community-based continuing care upon release from the institution.

Recruit qualified providers to work under the existing contracts. Continue to encourage and support provider development in order to ensure continuous development of professional skills and job engagement.

Significant Changes in Results to be Delivered in FY2018

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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Substance Abuse Treatment Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	132,450
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	84,057
			<i>Less 1.07% Vacancy Factor</i>	<i>(2,307)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	214,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Totals	2	0	0	0	2

Component Detail All Funds
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	189.2	211.5	211.5	211.5	214.2	2.7	1.3%
72000 Travel	4.3	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	3,442.9	4,339.2	4,839.2	4,839.2	5,339.2	500.0	10.3%
74000 Commodities	12.1	9.5	9.5	9.5	9.5	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	3,648.5	4,570.2	5,070.2	5,070.2	5,572.9	502.7	9.9%
Fund Sources:							
1002Fed Rcpts (Fed)	49.3	65.0	65.0	65.0	65.0	0.0	0.0%
1004Gen Fund (UGF)	2,016.9	2,822.9	2,822.9	2,822.9	2,822.9	0.0	0.0%
1007I/A Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0%
1037GF/MH (UGF)	1,511.5	1,611.5	1,611.5	1,611.5	1,614.2	2.7	0.2%
1246Recid Redu (DGF)	0.0	0.0	500.0	500.0	1,000.0	500.0	100.0%
Unrestricted General (UGF)	3,528.4	4,434.4	4,434.4	4,434.4	4,437.1	2.7	0.1%
Designated General (DGF)	0.0	0.0	500.0	500.0	1,000.0	500.0	100.0%
Other Funds	70.8	70.8	70.8	70.8	70.8	0.0	0.0%
Federal Funds	49.3	65.0	65.0	65.0	65.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	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: Substance Abuse Treatment Program (2974)
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	4,570.2	211.5	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		65.0										
1004 Gen Fund		2,822.9										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,611.5										
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch1 4SSLA2016 P10 L15 (HB257))												
	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		500.0										
Subtotal		5,070.2	211.5	10.0	4,839.2	9.5	0.0	0.0	0.0	2	0	0

This fiscal note will expand the institutional substance abuse treatment programs within the Department of Corrections. Using evidence based programs, this will increase rehabilitation services through comprehensive treatment for substance abuse, cognitive behavioral disorders, and other criminal risk factors by providing institutional outpatient treatment programs to shorter-sentenced offenders who are able to benefit from less intensive treatment while incarcerated.

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5												
FY2018 PS Health Ins.: \$0.5												
Second Year SB91 Fiscal Note Expand the Institutional Substance Abuse Treatment Programs												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		500.0										

This request is the second and final funding request associated with passed legislation Omnibus Crime Bill SB91.

This legislation expands the institutional substance abuse treatment programs within the Department of Corrections. Using evidence based programs, this will increase rehabilitation services through comprehensive treatment for substance abuse, cognitive behavioral disorders, and other criminal risk factors by providing institutional outpatient treatment programs to shorter-sentenced offenders who are able to benefit from less intensive treatment while incarcerated.

This funding will expand the number of statewide assessments, increase the number of offenders served, expand the number of female services in several pre-trial settings and incorporate intervention services for pre-trial offenders. It will also allow each institution to ensure a smooth referral, programming, and release procedure that adequately balances the needs for security with the desire for reformative opportunities by increasing participant's ability to remain active with substance abuse treatment services within the institution.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
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	
This request provides a total of \$1,000.0 in funding from AS43.61.010 (alcohol and marijuana tax funding). These funds will meet the anticipated contract increases based on current programming costs within the department.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1037 GF/MH	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1037 GF/MH	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Totals		5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Substance Abuse Treatment Program (2974)
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
20-2057	Criminal Justice Planner	FT	A	SS	Anchorage	200	21E / F	12.0		86,508	0	0	50,456	136,964	136,964
20-6615	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,942	0	0	33,601	79,543	79,543

				Total			Total Salary Costs:	132,450
				Positions	New	Deleted	Total COLA:	0
Full Time Positions:	2	0	0				Total Premium Pay:	0
Part Time Positions:	0	0	0				Total Benefits:	84,057
Non Permanent Positions:	0	0	0					
Positions in Component:	2	0	0				Total Pre-Vacancy:	216,507
							Minus Vacancy Adjustment of 1.07%:	(2,307)
							Total Post-Vacancy:	214,200
Total Component Months:	24.0						Plus Lump Sum Premium Pay:	0
							Personal Services Line 100:	214,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	216,507	214,200	100.00%
Total PCN Funding:	216,507	214,200	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.

Line Item Detail (1676)
Department of Corrections
Travel

Component: Substance Abuse Treatment Program (2974)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		4.3	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			4.3	10.0	10.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	1.2	6.0	6.0
2002	Out of State Employee Travel	Travel out of state for meetings, training, and conferences.	3.1	4.0	4.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		3,442.9	4,839.2	5,339.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,442.9	4,839.2	5,339.2
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	4.9	21.0	30.0
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licenses.	1.7	2.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.0	1.0	5.0
3005	Health Services	Professional service contracts for institutional and community program support and other small contracts.	3,391.8	4,674.3	5,138.2
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.2	0.2	1.0
3008	Utilities	Disposal.	0.2	0.0	1.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles / office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	4.3	5.0	10.0
3011	Other Services	Contracts and fees for program management / consultation, mental health, hospital and guard hire	21.2	100.1	100.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,442.9	4,839.2	5,339.2
		services, interpreter services, etc. for essential care of inmates, safety services and other small contracts.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	1.3	2.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	1.7	5.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.5	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	1.3	3.0	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	8.2	20.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	0.1	0.5	1.0
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.3	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.2	4.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.0	0.1	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Substance Abuse Treatment Program (2974)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		12.1	9.5	9.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			12.1	9.5	9.5
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies.	9.0	9.5	9.5
4002	Household/Institutional	Food, non-food supplies and clothing and uniform costs.	3.1	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Substance Abuse Treatment Program (2974)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			49.3	65.0	65.0
5014 Federal Public Protection - Miscellaneous Grants		Residential Substance Abuse Treatment Program grant located at the Hiland Mountain Correctional Center in Eagle River.	49.3	65.0	65.0
5007 I/A Rcpts (1007 I/A Rcpts)			70.8	70.8	70.8
5301 Inter-Agency Receipts			70.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable service agreement (RSA) - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with Health and Social Services.	0.0	70.8	70.8
5246 Recid Redu (1246 Recid Redu)			0.0	500.0	1,000.0
5246 Recidivism Reduction Selective Sales Use Taxes		Funding through AS 43.61.010 for comprehensive institutional treatment for substance abuse, cognitive behavioral disorders, and other criminal risk factors, including aftercare support.	0.0	500.0	1,000.0

Inter-Agency Services (1682)
Department of Corrections

Component: Substance Abuse Treatment Program (2974)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				17.6	35.6	49.0
With Department of Administration				16.3	35.6	49.0
With Unspecified				1.3	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	1.3	2.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	1.7	5.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.5	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	1.3	3.0	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	8.2	20.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.1	0.5	1.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.3	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.2	4.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.0