

State of Alaska FY2018 Governor's Operating Budget

Department of Corrections Sex Offender Management Program Component Budget Summary

Component: Sex Offender Management Program**Contribution to Department's Mission**

Provide reformative programs to offenders.

Core Services

- Sex Offender Management Programs

Major Component Accomplishments in 2016

Sex Offender Management Programming (SOMP) had 413 sex offenders enter into sex offender specific treatment in FY2016. This included in-custody institutional programming and community programming for sex offenders on probation or parole.

Doubled the Sex Offender Management Program capacity of the institutional Sex Offender Program located at Lemon Creek Correctional Center in Juneau. This program focuses on the highest risk sex offenders and the capacity is now at 48 beds.

Conducted 772 polygraph tests on sex offenders on probation and parole across the state.

In collaboration with the University of Alaska Anchorage, provided quarterly statewide trainings that were available to providers, probation officers and the public. These trainings included Current and Historical Trauma in American Indian/Alaska Native Sex Offenders, Assessment and Treatment of Male American Indian/Alaska Native Sex Offenders, Female Sexual Offenders: Typologies, Relationships, and Treatment Techniques and Safe Offender Strategies and the role of self-regulation in sex offender treatment.

Key Component Challenges

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

Recruit and retain qualified staff both as therapists and probation officers willing to work with this difficult population, particularly within rural areas.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

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

Contact: Clare Sullivan, Deputy Commissioner
Phone: (907) 269-7397
Fax: (907) 269-7390
E-mail: clare.sullivan@alaska.gov

Sex Offender Management 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	5	5	Annual Salaries	424,758
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	243,340
			<i>Less 3.02% Vacancy Factor</i>	<i>(20,198)</i>
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	647,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off III	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Mntl Hlth Clinician II	0	0	1	1	2
Mntl Hlth Clinician III	0	0	1	0	1
Totals	2	0	2	1	5

Component Detail All Funds
Department of Corrections

Component: Sex Offender Management Program (2975)
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	585.7	715.7	715.7	642.2	647.9	5.7	0.9%
72000 Travel	10.8	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	1,902.1	2,319.0	2,319.0	2,392.5	2,392.5	0.0	0.0%
74000 Commodities	22.3	12.0	12.0	12.0	12.0	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	2,520.9	3,056.7	3,056.7	3,056.7	3,062.4	5.7	0.2%
Fund Sources:							
1004Gen Fund (UGF)	2,520.9	3,056.7	3,056.7	3,056.7	3,062.4	5.7	0.2%
Unrestricted General (UGF)	2,520.9	3,056.7	3,056.7	3,056.7	3,062.4	5.7	0.2%
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	5	5	5	5	5	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: Sex Offender Management Program (2975)
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												
1004 Gen Fund	ConfCom	3,056.7	715.7	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
		3,056.7										
	Subtotal	3,056.7	715.7	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Service Authority within Sex Offender Management Pgm to Meet Contractual Obligations												
	LIT	0.0	-73.5	0.0	73.5	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Sex Offender Management Program component to meet the FY2017 anticipated contractual service needs. After reconciliation of personal services, the current authorization exceeds the anticipated level needed for the year. The excess authorization is being transferred to the contractual line to reflect anticipated expenditures associated with expanded community management and polygraph contracts for community placement as well as increased information technology, safety equipment, offender testing needs, etc.												
	Subtotal	3,056.7	642.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
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.: \$1.5												
FY2018 PS Health Ins.: \$1.5												
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.7										
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												
1004 Gen Fund	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.9												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Sex Offender Management Program (2975)
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	3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Sex Offender Management Program (2975)
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
20-2021	Criminal Justice Planner	FT	A	SS	Anchorage	200	21J	12.0		89,316	0	0	51,482	140,798	140,798
20-4240	Mntl Hlth Clinician II	FT	A	GP	Bethel	150	19A / B	12.0		96,058	0	0	51,913	147,971	147,971
20-5130	Mntl Hlth Clinician III	FT	A	SS	Juneau	105	21J	12.0		93,780	0	0	53,113	146,893	146,893
20-5219	Adult Probation Off III	FT	P	GP	Anchorage	100	18L	12.0		78,648	0	0	45,552	124,200	124,200
20-6120	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19A / B	12.0		66,956	0	0	41,280	108,236	108,236
Total													Total Salary Costs:	424,758	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	243,340	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	668,098	
													Minus Vacancy Adjustment of 3.02%:	(20,198)	
													Total Post-Vacancy:	647,900	
Total Component Months: 60.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	647,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	668,098	647,900	100.00%
Total PCN Funding:	668,098	647,900	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: Sex Offender Management Program (2975)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		10.8	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			10.8	10.0	10.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	6.1	6.0	6.0
2002	Out of State Employee Travel	Travel out of state for meetings, training, and conferences.	4.7	4.0	4.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,902.1	2,392.5	2,392.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,902.1	2,392.5	2,392.5
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.	1.4	15.0	10.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	101.7	0.0
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licenses.	4.9	1.0	0.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	4.6	2.0	1.5
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	1,312.4	800.0	780.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	5.0	2.0
3007	Advertising and Promotions	Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.1	5.0	2.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,902.1	2,392.5	2,392.5
3008	Utilities		Utilities.	0.2	0.0	0.0
3009	Structure/Infrastructure/Land		Office lease space.	0.7	0.5	0.5
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.	3.8	5.0	1.0
3011	Other Services		Professional service contracts for various services: Polygraph, Community Counseling and other small contracts. Other program services such as; Interpreter, Safety, Printing, Copies, Graphics.	318.4	1,106.1	1,328.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	3.3	5.0	4.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	7.3	10.0	9.3
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.2	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	3.2	10.0	5.9
3023	Inter-Agency Building Leases		Office lease space charges.	3.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	10.5	20.0	14.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.3	1.0	0.5
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.7	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.8	5.0	2.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.0
3029	Inter-Agency Education/Training		Educational / Training charges.	224.9	300.0	230.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Sex Offender Management Program (2975)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		22.3	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			22.3	12.0	12.0
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.	13.7	6.0	6.0
4002	Household/Institutional	Food, non-food supplies and clothing and uniform costs.	3.7	0.0	0.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners, treatment supplies.	4.3	6.0	6.0
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.6	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Sex Offender Management Program (2975)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				255.5	351.2	266.4
With Department of Administration				26.6	51.2	36.4
With Unspecified				228.9	300.0	230.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	3.3	5.0	4.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	7.3	10.0	9.3
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.2	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	3.2	10.0	5.9
3023	Inter-Agency Building Leases		Office lease space charges.	3.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	10.5	20.0	14.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.3	1.0	0.5
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.7	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.8	5.0	2.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.0
3029	Inter-Agency Education/Training		Educational / Training charges.	224.9	300.0	230.0