

**State of Alaska  
FY2019 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 reformatory programs to offenders.

**Core Services**

- Substance Abuse Treatment Programs

**Major Component Accomplishments in 2017**

In response to the statewide opiate epidemic, in March the Department implemented the Medication Assisted Treatment Re-entry or (MATR) program. The first phase of this program was providing those individuals struggling with opiate addictions a Vivitrol shot before exiting the Department. The three facilities identified for this pilot were: Hiland Mountain Correctional Center, Anchorage Correctional Center and Fairbanks Correctional Center.

Identified and implemented five essential programs: 1) male 3.5 Residential Substance Abuse Treatment (RSAT) at Spring Creek Correctional, 2) male level 2.1 Intensive Outpatient Treatment (IOPSAT) at Goose Creek Correctional, 3) male/ female PsychEd at Anvil Mountain Correctional Center 4) female level 3.5 RSAT at Hiland Mountain Correctional and 5) female level 2.1 IOPSAT at Hiland Mountain Correctional Center.

The Department was able to establish fee for service assessment procedures at Anchorage Correctional Center East, Goose Creek Correctional Center and Fairbanks Correctional Center to aid offenders re-entering the community and seeking bed-to-bed treatment transfers.

**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 reformatory opportunities.

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

Increase participants' 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 FY2019**

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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	134,592
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	85,163
			<i>Less 2.30% Vacancy Factor</i>	<i>(5,055)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>214,700</b>

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
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	352.2	214.2	214.2	214.2	214.7	0.5	0.2%
72000 Travel	6.4	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	1,407.1	5,339.2	5,339.2	5,339.2	5,339.2	0.0	0.0%
74000 Commodities	77.3	9.5	9.5	9.5	9.5	0.0	0.0%
75000 Capital Outlay	30.0	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>1,873.0</b>	<b>5,572.9</b>	<b>5,572.9</b>	<b>5,572.9</b>	<b>5,573.4</b>	<b>0.5</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	58.0	65.0	65.0	65.0	65.0	0.0	0.0%
1004Gen Fund (UGF)	366.7	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)	1,212.6	1,614.2	1,614.2	1,614.2	1,614.7	0.5	0.0%
1246Recid Redu (DGF)	164.9	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,579.3</b>	<b>4,437.1</b>	<b>4,437.1</b>	<b>4,437.1</b>	<b>4,437.6</b>	<b>0.5</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>164.9</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>58.0</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		5,572.9	214.2	10.0	5,339.2	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		1,614.2										
1246 Recid Redu		1,000.0										
<b>Subtotal</b>		<b>5,572.9</b>	<b>214.2</b>	<b>10.0</b>	<b>5,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
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										
Salary and Health Insurance Increases: \$0.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Totals</b>		<b>5,573.4</b>	<b>214.7</b>	<b>10.0</b>	<b>5,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2019 Governor (14641)  
**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	21F / J	12.0		86,976	0	0	50,507	137,483	137,483
20-6615	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,616	0	0	34,656	82,272	82,272

				Total			Total Salary Costs:	134,592
				Positions	New	Deleted	Total COLA:	0
<b>Full Time Positions:</b>	2	0	0				<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b>	0	0	0				<b>Total Benefits:</b>	85,163
<b>Non Permanent Positions:</b>	0	0	0					
<b>Positions in Component:</b>	2	0	0				<b>Total Pre-Vacancy:</b>	219,755
							<b>Minus Vacancy Adjustment of 2.30%:</b>	(5,055)
							<b>Total Post-Vacancy:</b>	214,700
							<b>Plus Lump Sum Premium Pay:</b>	0
							<b>Personal Services Line 100:</b>	214,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	219,755	214,700	100.00%
<b>Total PCN Funding:</b>	<b>219,755</b>	<b>214,700</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.

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

**Component:** Substance Abuse Treatment Program (2974)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
2000	Travel		6.4	10.0	10.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>6.4</b>	<b>10.0</b>	<b>10.0</b>
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	0.4	1.5	1.5
2002	Out of State Employee Travel	Travel out of state for meetings, training, and conferences.	6.0	8.5	8.5

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

**Component:** Substance Abuse Treatment Program (2974)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3000	Services		1,407.1	5,339.2	5,339.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,407.1</b>	<b>5,339.2</b>	<b>5,339.2</b>
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.	0.1	0.5	0.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.1	1.5	1.5
3005	Health Services	Professional service contracts for institutional and community program support and other small contracts.	1,341.6	5,248.1	5,248.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.1	1.5	1.5
3008	Utilities	Disposal.	0.2	0.5	0.5
3010	Equipment/Machinery	Minor repairs and rentals of vehicles / office equipment not covered by maintenance or lease agreements, e.g. copiers, mailing machines, and other office equipment.	0.6	1.0	1.0
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.	27.2	40.0	40.0

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

**Component:** Substance Abuse Treatment Program (2974)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>				<b>1,407.1</b>	<b>5,339.2</b>	<b>5,339.2</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	2.4	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	0.7	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	1.2	2.0	2.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	9.4	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	12.0	15.0	15.0
3032	Inter-Agency Health	H&SS - Department-wide	Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	9.4	10.0	10.0

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

**Component:** Substance Abuse Treatment Program (2974)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
4000	Commodities		77.3	9.5	9.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>77.3</b>	<b>9.5</b>	<b>9.5</b>
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.	77.3	9.5	9.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Capital Outlay**

**Component:** Substance Abuse Treatment Program (2974)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
5000	Capital Outlay		30.0	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>30.0</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Construction costs.	30.0	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>58.0</b>	<b>65.0</b>	<b>65.0</b>
5014 Federal Public Protection - Miscellaneous Grants		Residential Substance Abuse Treatment Program grant located at the Hiland Mountain Correctional Center in Eagle River.	58.0	65.0	65.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>70.8</b>	<b>70.8</b>	<b>70.8</b>
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement (RSA) - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with the Department of Health and Social Services.	70.8	70.8	70.8
<b>5246 Recid Redu (1246 Recid Redu)</b>			<b>164.9</b>	<b>1,000.0</b>	<b>1,000.0</b>
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.	164.9	1,000.0	1,000.0

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

**Component:** Substance Abuse Treatment Program (2974)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>	<b>35.2</b>	<b>46.1</b>	<b>46.1</b>
With Department of Administration	25.8	36.1	36.1
With Department of Health and Social Services	9.4	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	Computer charges.	2.4	3.0	3.0
3018	Inter-Agency Information Technology Admin - Department-wide Telecommunications	Telephone charges.	0.7	1.0	1.0
3022	Inter-Agency Human Resources Admin - Department-wide	HR integration charges.	1.2	2.0	2.0
3023	Inter-Agency Building Leases Admin - Department-wide	Office lease space charges.	9.4	15.0	15.0
3026	Inter-Agency Insurance Admin - Department-wide	Risk Management charges.	0.1	0.1	0.1
3027	Inter-Agency Financial Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	12.0	15.0	15.0
3032	Inter-Agency Health H&SS - Department-wide	Recidivism reduction program promotes the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities.	9.4	10.0	10.0