

**State of Alaska  
FY2020 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 2018**

In response to the statewide opiate epidemic, in March the Department fully implemented the Medication Assisted Treatment Reentry or (MATR) program. As part of a larger treatment plan focused on reducing opiate use, provides qualifying individuals with Vivitrol before exiting the Department. The Department is working with University of Alaska Anchorage Institute of Circumpolar Health Studies to determine the effect this treatment has on mortality rates, relapse and recidivism.

Expanded the availability of substance abuse assessments in our facilities by developing relationships with community providers in each location. They now come in to our facilities and provide on-site substance abuse assessments.

Secured three residential treatment beds in Anchorage for direct transfer to care for offenders releasing from the facilities. In addition, has 25 dedicated intensive outpatient slots for offenders housed in Anchorage Community Residential Centers.

Implemented Sober Living Units at Goose Creek Correctional Center and Spring Creek Correctional Center.

Began offering Alternative to Violence Programing at Wildwood and Spring Creek Correctional Centers.

**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 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 FY2020

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>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	138,384
Part-time	0	0	COLA	2,026
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	88,370
			<i>Less 1.22% Vacancy Factor</i>	<i>(2,780)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>226,000</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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	406.1	222.4	222.4	222.4	226.0	3.6	1.6%
72000 Travel	6.5	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	1,755.1	5,339.2	5,339.2	5,339.2	5,339.2	0.0	0.0%
74000 Commodities	119.5	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%
<b>Totals</b>	<b>2,287.2</b>	<b>5,581.1</b>	<b>5,581.1</b>	<b>5,581.1</b>	<b>5,584.7</b>	<b>3.6</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	64.6	65.0	65.0	65.0	65.0	0.0	0.0%
1004 Gen Fund (UGF)	860.3	2,822.9	2,822.9	2,822.9	2,823.0	0.1	0.0%
1007 I/A Rcpts (Other)	116.6	70.8	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	637.3	1,622.4	1,622.4	1,622.4	1,625.9	3.5	0.2%
1246 Recid Redu (DGF)	608.4	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,497.6</b>	<b>4,445.3</b>	<b>4,445.3</b>	<b>4,445.3</b>	<b>4,448.9</b>	<b>3.6</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>608.4</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>116.6</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>64.6</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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	5,581.1	222.4	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		1,622.4										
1246 Recid Redu		1,000.0										
<b>Subtotal</b>		<b>5,581.1</b>	<b>222.4</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 FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.3										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		3.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$3.2												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$2.0												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>5,584.7</b>	<b>226.0</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:** FY2020 Governor (15610)  
**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	21D / E	12.0		89,040	0	0	51,677	140,717	140,717
20-6615	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		49,344	2,026	0	36,693	88,063	88,063

				Total Salary Costs:	138,384
				Total COLA:	2,026
				Total Premium Pay:	0
				Total Benefits:	88,370
				<b>Total Pre-Vacancy:</b>	228,780
				<b>Minus Vacancy Adjustment of 1.22%:</b>	(2,780)
				<b>Total Post-Vacancy:</b>	226,000
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	226,000

  

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>2</b>	<b>0</b>	<b>0</b>

  

Total Component Months:	24.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	228,780	226,000	100.00%
<b>Total PCN Funding:</b>	<b>228,780</b>	<b>226,000</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>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
2000	Travel		6.5	10.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>2000 Travel Detail Totals</b>			<b>6.5</b>	<b>10.0</b>
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	2.8	1.5
2002	Out of State Employee Travel	Travel out of state for meetings, training, and conferences.	3.7	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>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3000	Services		1,755.1	5,339.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>1,755.1</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.	33.8	33.8
3003	Information Technology	Information Technology - IT training, equipment leases and software licenses.	0.8	0.8
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.0	1.0
3005	Health Services	Professional service contracts for institutional and community program support and other small contracts.	1,471.2	5,054.4
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.9	4.9
3008	Utilities	Disposal.	0.2	0.2
3009	Structure/Infrastructure/Land	Office lease space.	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	0.6

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

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			<b>3000 Services Detail Totals</b>	<b>1,755.1</b>	<b>5,339.2</b>
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.	62.6	62.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	1.6	1.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	1.6	1.7
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	1.3	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	11.5	12.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.1	0.1
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.	1.5	1.6
3032	Inter-Agency Health	Univ - Department-wide	Vivitrol Intervention Project provides eligible offenders with history of opioid dependence.	91.6	91.6
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Continuum Software integration into the Health and Social Services data base (AKAIMS).	70.0	70.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
4000	Commodities		119.5	9.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>4000 Commodities Detail Totals</b>			<b>119.5</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.	110.4	9.5
4005	Building Materials		9.1	0.0

**Revenue Detail (1681)**  
**Department of Corrections**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>64.6</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.	64.6	65.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>116.6</b>	<b>70.8</b>
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable Service Agreement (RSAs) - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with Health and Social Services and Vivitrol Intervention Program Study with Health and Social Services.	116.6	70.8

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

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

	FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>	<b>179.5</b>	<b>180.4</b>
With Department of Administration	17.9	18.8
With University of Alaska	91.6	91.6
With Department of Health and Social Services	70.0	70.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	1.6	1.7
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	1.6	1.7
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.3	0.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	1.3	1.4
3023 Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	11.5	12.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.1	0.1
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.	1.5	1.6
3032 Inter-Agency Health	Univ - Department-wide	Vivitrol Intervention Project provides eligible offenders with history of opioid dependence.	91.6	91.6
3038 Inter-Agency Management/Consulting	H&SS - Department-wide	Continuum Software integration into the Health and Social Services data base (AKAIMS).	70.0	70.0