

State of Alaska FY2020 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 reformatory programs to offenders.

Core Services

- Sex Offender Management Programs

Major Component Accomplishments in 2018

Sex Offender Management Program (SOMP) had 356 sex offenders enter into sex offender treatment in FY2018. This included in-custody institutional programming and community programming for sex offenders on probation or parole.

In FY2018 the Department of Corrections was able to begin SOMP at the Wildwood Correctional Center, which increased the number of men receiving sex offender treatment while incarcerated with a capacity of 12 men.

Conducted 860 polygraph tests on sex offenders on probation and parole across the state.

In collaboration with the University of Alaska Anchorage, provided three statewide trainings that were available to providers, probation officers and the public. These trainings included sex offender treatment for Native Alaskan offenders as well as risk assessment training.

Established a telehealth program for sex offender treatment so that offenders may remain in their home communities and still access court-ordered treatment. This program provides sex offender assessments and 1:1 sex offender treatment services to offenders around the state. This allows more offenders to stay in their home communities and maintain stable housing and employment while accessing court ordered treatment.

Collaborated with the University of Cincinnati to provide training to all sex offender treatment providers on a new evidence based cognitive behavioral curriculum that can be used statewide for in custody and out of custody offenders.

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 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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| Sex Offender Management 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 | 5 | 5 | Annual Salaries | 429,347 |
| Part-time | 0 | 0 | COLA | 13,592 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 251,178 |
| | | | <i>Less 1.43% Vacancy Factor</i> | <i>(9,917)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 5 | 5 | Total Personal Services | 684,200 |

| 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 | 0 | 1 | 1 |
| Mntl Hlth Clinician III | 1 | 0 | 1 | 0 | 2 |
| Totals | 3 | 0 | 1 | 1 | 5 |

Component Detail All Funds
Department of Corrections

Component: Sex Offender Management Program (2975)
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 | 382.0 | 664.4 | 664.4 | 664.4 | 684.2 | 19.8 | 3.0% |
| 72000 Travel | 18.2 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 73000 Services | 2,552.1 | 2,392.5 | 2,392.5 | 2,392.5 | 2,392.5 | 0.0 | 0.0% |
| 74000 Commodities | 19.3 | 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 | 2,971.6 | 3,078.9 | 3,078.9 | 3,078.9 | 3,098.7 | 19.8 | 0.6% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 2,971.6 | 3,078.9 | 3,078.9 | 3,078.9 | 3,098.7 | 19.8 | 0.6% |
| Unrestricted General (UGF) | 2,971.6 | 3,078.9 | 3,078.9 | 3,078.9 | 3,098.7 | 19.8 | 0.6% |
| 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | ConfCom | 3,078.9 | 664.4 | 10.0 | 2,392.5 | 12.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund | | 3,078.9 | | | | | | | | | | |
| | Subtotal | 3,078.9 | 664.4 | 10.0 | 2,392.5 | 12.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor ***** | | | | | | | | | | | | |
| Reverse Supervisory Unit Furlough Contract Terms | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.7 | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| FY2020 Salary Adjustments - GGU, CEA, TEAME | SalAdj | 18.5 | 18.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 18.5 | | | | | | | | | | |
| FY2020 Salary Adjustments - GGU, CEA, TEAME: \$18.5 | | | | | | | | | | | | |
| FY2020 GGU HI from \$1432 to \$1530: \$4.6 | | | | | | | | | | | | |
| FY2020 GGU 3% COLA: \$13.9 | | | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| | Totals | 3,098.7 | 684.2 | 10.0 | 2,392.5 | 12.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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 | 21K | 12.0 | | 98,364 | 0 | 0 | 55,117 | 153,481 | 153,481 |
| 20-4240 | Mntl Hlth Clinician II | FT | A | GP | Bethel | 150 | 19C / D | 12.0 | | 102,911 | 4,226 | 0 | 56,454 | 163,591 | 163,591 |
| 20-5130 | Mntl Hlth Clinician III | FT | A | GP | Anchorage | 100 | 21G | 12.0 | | 86,640 | 3,558 | 0 | 50,452 | 140,650 | 140,650 |
| 20-5219 | Adult Probation Off III | FT | P | GP | Anchorage | 100 | 18C | 12.0 | | 61,980 | 2,545 | 0 | 41,355 | 105,880 | 105,880 |
| 20-6120 | Mntl Hlth Clinician III | FT | A | GP | Juneau | 105 | 21C | 12.0 | | 79,452 | 3,263 | 0 | 47,800 | 130,515 | 130,515 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 429,347 | |
| Positions | | | | | | | | | | | | | Total COLA: | 13,592 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 251,178 | |
| Non Permanent Positions: | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | Total Pre-Vacancy: | 694,117 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.43%: | (9,917) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 684,200 | |
| Total Component Months: 60.0 | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 684,200 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 694,117 | 684,200 | 100.00% |
| Total PCN Funding: | 694,117 | 684,200 | 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: Sex Offender Management Program (2975)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|----------------------------------|------------------------------|--|-----------------------|-------------------------------|
| 2000 | Travel | | 18.2 | 10.0 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 2000 Travel Detail Totals | | | 18.2 | 10.0 |
| 2000 | In-State Employee Travel | Travel for meetings, training, and program site visits. | 7.3 | 6.0 |
| 2001 | In-State Non-Employee Travel | Instate non-employee travel. | 4.5 | 2.0 |
| 2002 | Out of State Employee Travel | Travel out of state for meetings, training, and conferences. | 6.4 | 2.0 |

Line Item Detail (1676)
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|----------------------------|---|-----------------------|-------------------------------|
| 3000 | Services | | 2,552.1 | 2,392.5 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 3000 Services Detail Totals | | | 2,552.1 | 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. | 37.5 | 37.5 |
| 3003 | Information Technology | Information Technology - IT training, consulting, equipment leases and software licenses. | 3.1 | 3.1 |
| 3004 | Telecommunications | Local and long distance telephone services and other related miscellaneous communication charges. | 4.1 | 4.1 |
| 3005 | Health Services | Professional service contracts, i.e., psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services. | 1,892.2 | 1,739.2 |
| 3006 | Delivery Services | Freight costs, delivery and express services, postage, messenger services, etc. | 0.1 | 0.1 |
| 3007 | Advertising and Promotions | Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library. | 0.7 | 0.7 |
| 3008 | Utilities | Disposal. | 0.2 | 0.2 |
| 3010 | Equipment/Machinery | Minor repairs and rentals of vehicles/office equipment not | 1.8 | 1.8 |

Line Item Detail (1676)
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|--|--|----------------|------------------------|
| 3000 Services Detail Totals | | | 2,552.1 | 2,392.5 |
| | | covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment. | | |
| 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. | 365.2 | 365.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer service charges. | 4.0 | 4.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunication service charges. | 4.1 | 4.3 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central Mailroom service charges. | 0.2 | 0.2 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resource service charges. | 3.4 | 3.6 |
| 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. | 0.3 | 0.3 |
| 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. | 0.9 | 1.0 |
| 3029 | Inter-Agency Education/Training | Educational/Training charges. | 222.8 | 215.0 |

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Sex Offender Management Program (2975)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|---------------------------------------|-------------------------|--|-----------------------|-------------------------------|
| 4000 | Commodities | | 19.3 | 12.0 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 4000 Commodities Detail Totals | | | 19.3 | 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. | 17.7 | 10.6 |
| 4002 | Household/Institutional | Food, non-food supplies and clothing and uniform costs. | 0.4 | 0.4 |
| 4003 | Scientific and Medical | Laboratory supplies for drug testing of prisoners, treatment supplies. | 1.0 | 1.0 |
| 4005 | Building Materials | | 0.2 | 0.0 |

Inter-Agency Services (1682)
Department of Corrections

Component: Sex Offender Management Program (2975)

| | | | | FY2018 Actuals | FY2019 Management Plan |
|-----------------------------------|---|-------------------------|--|-----------------------------------|---------------------------|
| Component Totals | | | | 24.4 | 25.6 |
| With Department of Administration | | | | 24.4 | 25.6 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer service charges. | 4.0 | 4.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunication service charges. | 4.1 | 4.3 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central Mailroom service charges. | 0.2 | 0.2 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human Resource service charges. | 3.4 | 3.6 |
| 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. | 0.3 | 0.3 |
| 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. | 0.9 | 1.0 |