

**State of Alaska
FY2021 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 2019

The Department of Corrections (DOC) expanded Medication Assisted Treatment programming to include bridging Methadone for people with opioid addiction who are in custody for 30 days or less. This was accomplished through a collaboration with community based opioid treatment providers.

Established monthly meetings with medication assisted treatment providers to aid in improving the quality of care and the number of people with opioid addiction the department can serve.

Expanded the Alternatives to Violence groups to include training inmate facilitators to assist with the training of peer mentors.

In an effort to improve the consistency and quality of substance abuse assessments, the department trained twenty DOC staff and contractors on the American Society of Addiction Medicine (ASAM) criteria and assessment software. ASAM sets the standard for substance abuse assessment, diagnosis and treatment nationwide. This training bolsters the department's ability to place offenders in the appropriate level of care and ensure more timely access to available services.

Key Component Challenges

The number of individuals struggling with addictions and their need for services continues to grow within the system.

The lack of qualified substance use disorder providers continues to be a challenge for the department in recruiting staff and contractors to provide services.

Inability to access detoxification services in the community prior to arrest.

Lack of access to residential treatment beds in the community upon release.

Inconsistent acceptance of substance abuse assessments completed in the department's custody. Community providers often require a new assessment upon release, which further delays access to treatment.

Significant Changes in Results to be Delivered in FY2021

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		
	FY2020 Management Plan	FY2021 Governor			
Full-time	2	2	Annual Salaries		146,797
Part-time	0	0	COLA		706
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		94,647
			<i>Less 1.71% Vacancy Factor</i>		<i>(4,150)</i>
			Lump Sum Premium Pay		0
Totals	2	2	Total Personal Services		238,000

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	315.2	226.0	226.0	236.0	238.0	2.0	0.8%
72000 Travel	1.4	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	4,230.6	5,339.2	5,339.2	5,329.2	5,404.2	75.0	1.4%
74000 Commodities	294.1	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	4,841.3	5,584.7	5,584.7	5,584.7	5,661.7	77.0	1.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	138.0	65.0	65.0	65.0	140.0	75.0	115.4%
1004 Gen Fund (UGF)	2,126.3	2,823.0	2,823.0	2,823.0	1,719.6	-1,103.4	-39.1%
1007 I/A Rcpts (Other)	140.4	70.8	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,622.4	1,625.9	1,625.9	1,625.9	1,627.7	1.8	0.1%
1246 Recid Redu (DGF)	814.2	1,000.0	1,000.0	1,000.0	2,103.6	1,103.6	110.4%
Unrestricted General (UGF)	3,748.7	4,448.9	4,448.9	4,448.9	3,347.3	-1,101.6	-24.8%
Designated General (DGF)	814.2	1,000.0	1,000.0	1,000.0	2,103.6	1,103.6	110.4%
Other Funds	140.4	70.8	70.8	70.8	70.8	0.0	0.0%
Federal Funds	138.0	65.0	65.0	65.0	140.0	75.0	115.4%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		5,584.7	226.0	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		65.0										
1004 Gen Fund		2,823.0										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,625.9										
1246 Recid Redu		1,000.0										
Subtotal		5,584.7	226.0	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,584.7	236.0	10.0	5,329.2	9.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1037 GF/MH		1.8										
FY2021 GGU Salary Increases: \$1.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.8												
Add Authority to Expand State Prisoners Treatment Grant Program												
Inc		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0										
Add authority to accommodate an increase in the federal Residential Substance Abuse Treatment for State Prisoners (RSAT) grant program. The purpose of the RSAT grant is to aid in reducing the impact of drug and alcohol dependence upon public safety and criminal recidivism often associated with substance use. The RSAT grant directly supports the department's mission to provide secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of our communities. The increase in funding is associated with a requirement that Medication Assisted Treatment (MAT) services be incorporated as part of the spectrum of care in order to continue to receive funding. Nationally, the current best practices model incorporates the use of Cognitive Behavioral Therapy interventions, along with MAT services to provide individuals transitioning out of incarceration the needed tools to successfully reintegrate back into the community. The funds received will be allocated to the RSAT program currently established within the Hiland Mountain Correctional Center, the state's primary female unit.												

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	
Replace Funding Source to Align with Anticipated Revenue												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,103.6										
1246 Recid Redu		1,103.6										
Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.												
Totals		5,661.7	238.0	10.0	5,404.2	9.5	0.0	0.0	0.0	2	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Substance Abuse Treatment Program (2974)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		1.4	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			1.4	10.0	10.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	1.4	1.5	1.5
2002	Out of State Employee Travel	Travel out of state for meetings, training, and conferences.	0.0	8.5	8.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		4,230.6	5,329.2	5,404.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			4,230.6	5,329.2	5,404.2
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	45.5	46.3	46.3
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.2	1.2	1.2
3005	Health Services	Professional service contracts for institutional and community program support and other small contracts.	3,890.4	5,033.4	5,033.4
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	4.9	4.9
3008	Utilities	Disposal.	0.2	0.2	0.2
3009	Structure/Infrastructure/Land	Office lease space.	131.2	0.9	0.9
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.	0.4	0.6	0.6
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.	2.0	62.6	137.6

Line Item Detail (1676)
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			4,230.6	5,329.2	5,404.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	6.9	1.7	1.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	1.7	1.7
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	1.3	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	10.2	10.7	10.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.1	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	1.6
3032	Inter-Agency Health	Univ - Department-wide Health service charges.	139.3	91.6	91.6
3038	Inter-Agency Management/Consulting	H&SS - Department-wide Management and/or consulting services provided.	0.0	70.0	70.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Substance Abuse Treatment Program (2974)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		294.1	9.5	9.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			294.1	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.	292.4	9.5	9.5
4003	Scientific and Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates. Substance Abuse and Sex Offender treatment supplies.	1.7	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			138.0	65.0	140.0
5014 Federal Public Protection - Miscellaneous Grants		Federal authority to receive substance abuse grants such as the Residential Substance Abuse Treatment Program (RSAT) grant.	138.0	65.0	140.0
5007 I/A Rcpts (1007 I/A Rcpts)			140.4	70.8	70.8
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable Service Agreement (RSAs) - Alcohol Tax for matching grant activity.	140.4	70.8	70.8

Inter-Agency Services (1682)
Department of Corrections

Component: Substance Abuse Treatment Program (2974)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	159.6	179.1	179.1
With Department of Administration	20.3	17.5	17.5
With University of Alaska	139.3	91.6	91.6
With Department of Health and Social Services	0.0	70.0	70.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	6.9	1.7	1.7
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	1.7	1.7
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.3	0.3	0.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	1.3	1.4	1.4
3023 Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	10.2	10.7	10.7
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.1	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	1.6
3032 Inter-Agency Health	Univ - Department-wide	Health service charges.	139.3	91.6	91.6
3038 Inter-Agency Management/Consulting	H&SS - Department-wide	Management and/or consulting services provided.	0.0	70.0	70.0

Personal Services Expenditure Detail
Department of Corrections

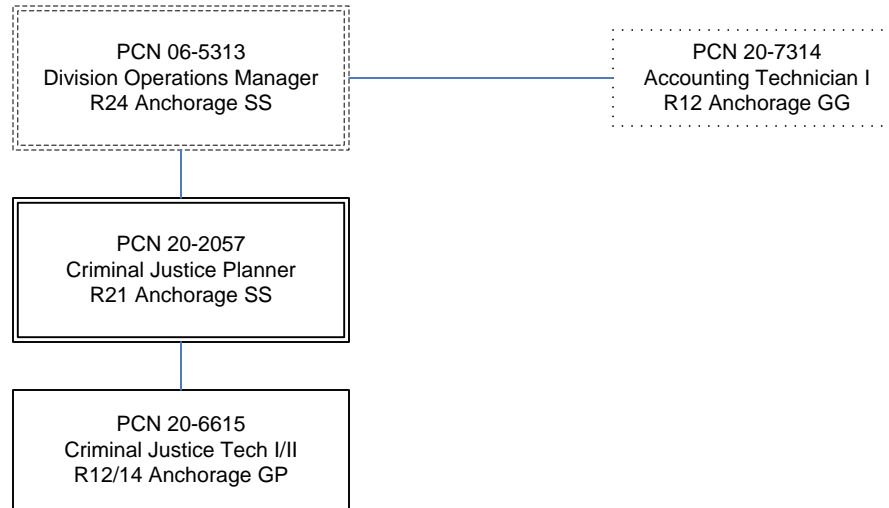
Scenario: FY2021 Governor (16414)
Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

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	21J / K	12.0		95,526	0	0	54,920	150,446	150,446
20-6615	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		46,152	636	0	36,227	83,015	83,015
20-7314	Accounting Technician I	FT	A	GG	Anchorage	99	12P	1.0	*	5,119	70	0	3,500	8,689	8,689
													Total Salary Costs:	146,797	
													Total COLA:	706	
													Total Premium Pay:	0	
													Total Benefits:	94,647	
													Total Pre-Vacancy:	242,150	
													Minus Vacancy Adjustment of 1.71%:	(4,150)	
													Total Post-Vacancy:	238,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	238,000	
Total Component Months:		25.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,689	8,540	3.59%
1037 General Fund / Mental Health	233,461	229,460	96.41%
Total PCN Funding:	242,150	238,000	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.

Department of Corrections
Substance Abuse Treatment
FY 2021 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.