

**State of Alaska
FY2021 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 2019

Increased the number of individuals enrolled in services by 25% over the previous year.

Increased the number of risk assessments conducted by 50% over the previous year.

Expanded community treatment to include providing sex offender treatment groups on-site at the Anchorage field probation office.

Expanded the use of telehealth treatment to rural areas. This allows more offenders to remain in their home communities where they have safe, sober housing, employment opportunities and probation approved safety nets.

Continued to develop and modify community and institutional sex offender management programs using recognized best practices.

Continued collaboration with the University of Alaska Anchorage Training Cooperative and provided three statewide trainings for treatment providers, probation officers and the public. These trainings include Sex Offenders and Victims: Current Trends, Efficacy in Work with Alaska Indigenous Population, and Ethical Challenges in Treatment of Convicted Sex Offenders: Time to Talk About It!

Key Component Challenges

Difficulty recruiting qualified sex offender treatment providers and probation officers willing to work with this difficult population, particularly in rural areas.

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

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.

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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Sex Offender Management Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	445,297
Part-time	0	0	COLA	4,944
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	263,791
			<i>Less 2.43% Vacancy Factor</i>	<i>(17,332)</i>
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	696,700

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

Component Detail All Funds
Department of Corrections

Component: Sex Offender Management Program (2975)
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	419.6	684.2	684.2	684.2	696.7	12.5	1.8%
72000 Travel	9.6	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,388.0	2,392.5	2,392.5	2,392.5	2,392.5	0.0	0.0%
74000 Commodities	8.2	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	2,825.4	3,098.7	3,098.7	3,098.7	3,111.2	12.5	0.4%
Fund Sources:							
1004 Gen Fund (UGF)	2,825.4	3,098.7	3,098.7	3,098.7	1,111.2	-1,987.5	-64.1%
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	2,000.0	2,000.0	100.0%
Unrestricted General (UGF)	2,825.4	3,098.7	3,098.7	3,098.7	1,111.2	-1,987.5	-64.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	2,000.0	2,000.0	100.0%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		3,098.7										
Subtotal		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
FY2021 GGU Salary Increases: \$8.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.4												
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		-2,000.0										
1246 Recid Redu		2,000.0										
Totals		3,111.2	696.7	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

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.

Line Item Detail (1676)
Department of Corrections
Travel

Component: Sex Offender Management Program (2975)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		9.6	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			9.6	10.0	10.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	4.6	6.0	6.0
2001	In-State Non-Employee Travel	Instate non-employee travel.	0.0	2.0	2.0
2002	Out of State Employee Travel	Travel out of state for meetings, training, and conferences.	0.0	2.0	2.0
2005	Moving Costs	New employee relocation / moving expenses.	5.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,388.0	2,392.5	2,392.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,388.0	2,392.5	2,392.5
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	7.8	9.0	9.0
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licenses.	1.0	2.0	2.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	3.3	4.0	4.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	1,711.1	1,711.2	1,711.2
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.2	0.1	0.1
3007	Advertising and Promotions	Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.5	0.7	0.7
3008	Utilities	Disposal.	0.1	0.2	0.2
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing	2.3	1.8	1.8

Line Item Detail (1676)
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,388.0	2,392.5	2,392.5
3011	Other Services	machines, and other office equipment. Professional service contracts for various services: Polygraph, Community Counseling and other small contracts. Other program services such as; Interpreter, Safety, Printing, Copies, Graphics.	410.8	410.8	410.8
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.	13.7	14.4	14.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.4	0.5	0.5
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.2	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.3	3.5	3.5
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.	0.3	0.4	0.4
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	1.0
3029	Inter-Agency Education/Training	Correct - Sex Offender Management Program (2975) Education Training charges	221.9	221.9	221.9

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Sex Offender Management Program (2975)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		8.2	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			8.2	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.	7.4	10.6	10.6
4002	Household/Institutional	Food, non-food supplies and clothing and uniform costs.	0.3	0.4	0.4
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.	0.5	1.0	1.0

Inter-Agency Services (1682)
Department of Corrections

Component: Sex Offender Management Program (2975)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				250.9	252.7	252.7
With Department of Administration				29.0	30.8	30.8
With Department of Corrections				221.9	221.9	221.9
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.	13.7	14.4	14.4	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.4	0.5	0.5	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.2	0.3	0.3	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.3	3.5	3.5	
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.	0.3	0.4	0.4	
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	1.0	
3029	Inter-Agency Education/Training	Correct - Sex Offender Management Program (2975) Education Training charges	221.9	221.9	221.9	

Personal Services Expenditure Detail
Department of Corrections

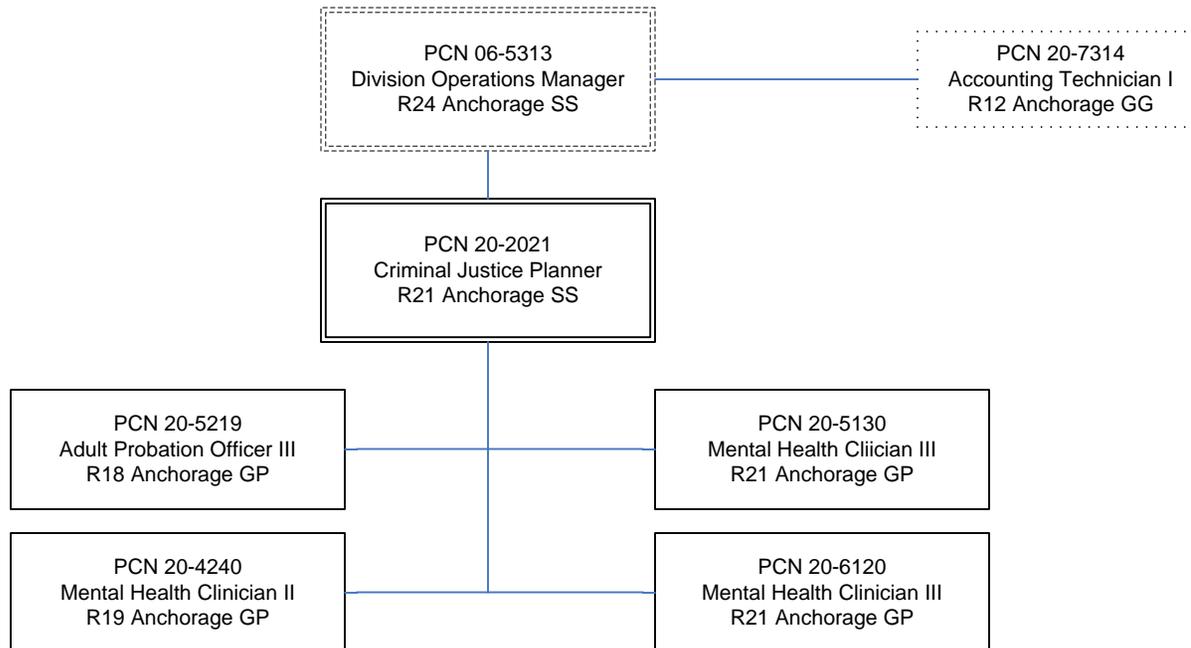
Scenario: FY2021 Governor (16414)
Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

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	21C / D	12.0		86,400	0	0	51,472	137,872	137,872
20-4240	Mental Health Clinician II	FT	A	GP	Bethel	150	19D / E	12.0		109,361	1,507	0	60,107	170,975	170,975
20-5130	Mental Health Clinician III	FT	A	GP	Anchorage	100	21G / J	12.0		90,019	1,240	0	52,800	144,059	144,059
20-5219	Adult Probation Officer III	FT	P	GP	Kenai	100	18C / D	12.0		66,048	910	0	43,743	110,701	110,701
20-6120	Mental Health Clinician III	FT	A	GP	Juneau	105	21E / F	12.0		88,350	1,217	0	52,169	141,736	141,736
20-7314	Accounting Technician I	FT	A	GG	Anchorage	99	12P	1.0	*	5,119	70	0	3,500	8,689	8,689
Total													Total Salary Costs:	445,297	
Positions													Total COLA:	4,944	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	263,791	
Non Permanent Positions:													Total Pre-Vacancy:	714,032	
Positions in Component:													Minus Vacancy Adjustment of 2.43%:	(17,332)	
Total Component Months: 61.0													Total Post-Vacancy:	696,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	696,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	714,032	696,700	100.00%
Total PCN Funding:	714,032	696,700	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
Sex Offender Management Program
FY 2021 Organizational Structure



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