

State of Alaska
FY2022 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 2020

Due to the COVID-19 pandemic, services were delivered through telehealth. Polygraph administration was also temporarily suspended in early March 2020 with the exception that essential positions can still continue administration of polygraph examinations. Once appropriate safety measures were implemented, polygraphs were reinstated for other offices in early April 2020.

In 2020 the department continued to move toward the use of a standardized cognitive behavioral curriculum developed by the University of Cincinnati as the core of all treatment services. This included ongoing training for staff and contractors to ensure fidelity to the treatment model.

Continued to expand the use of telehealth treatment in 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.

The Department continued collaboration with the University of Alaska Anchorage Training Cooperative and provided two statewide trainings for treatment providers, probation officers and the public. These trainings include utilizing the STATIC and BAAR risk assessment tools to guide sex offender treatment and management in the community.

The department saw the first cohort complete sex offender treatment at Anvil Mountain Correctional Center. This was a major step toward providing sex offender treatment in rural Alaska.

Key Component Challenges

This year COVID-19 had a substantial impact on the provision of sex offender treatment services statewide. Some of the challenges resulting from COVID-19 include:

- Treatment groups were suspended due to group gathering restrictions and limiting access to institutions in hopes of minimizing offender exposure to COVID.
- Community based services were suspended, then restarted with reduced capacity and additional screening requirements.
- Polygraphs were suspended statewide and then restarted in a limited capacity.
- All in person training was limited due to restrictions on group gatherings.
- Limited infrastructure in place to support offsite telehealth services.

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.

Ensuring evidence-based program delivery is consistently delivered at a high level by contracted community treatment providers.

Difficulty engaging incarcerated sex offenders in in-custody intensive treatment programs as many prefer to wait until after release to participate in outpatient programs.

Significant Changes in Results to be Delivered in FY2022

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
Contact: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov

Sex Offender Management Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
			Annual Salaries	389,601
Full-time	4	4	COLA	4,244
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	224,271
			<i>Less 3.00% Vacancy Factor</i>	<i>(18,543)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	599,573

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	1	4

Component Detail All Funds
Department of Corrections

Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	519.8	694.2	694.2	579.2	599.6	20.4	3.5%
72000 Travel	7.8	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,186.2	2,392.5	2,392.5	2,392.5	2,380.6	-11.9	-0.5%
74000 Commodities	5.2	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	2,719.0	3,108.7	3,108.7	2,993.7	3,002.2	8.5	0.3%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	277.2	277.2	277.2	0.0	-277.2	-100.0%
1004 Gen Fund (UGF)	2,719.0	831.5	831.5	716.5	1,002.2	285.7	39.9%
1246 Recid Redu (DGF)	0.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Unrestricted General (UGF)	2,719.0	1,108.7	1,108.7	993.7	1,002.2	8.5	0.9%
Designated General (DGF)	0.0	2,000.0	2,000.0	2,000.0	2,000.0	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	4	4	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		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,108.7	694.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
1001 CBR Fund		277.2										
1004 Gen Fund		831.5										
1246 Recid Redu		2,000.0										
Subtotal		3,108.7	694.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Mental Health Clinician I/II (20-5219) to Behavioral Health Care for Staffing Support												
	Trout	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-115.0										
Technical adjustment transferring position and funding to accurately reflect the component of Mental Health Clinician I/II (20-5219) where this position provides support.												
Subtotal		2,993.7	579.2	10.0	2,392.5	12.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$4.1												
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
	Trin	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.												
\$1,532.5 of general fund contractual services authorization is reallocated as follows:												
(\$1,532.5) Information Technology MIS												
\$5.2 Recruitment and Retention												
\$8.3 Office of the Commissioner												
\$33.4 Administrative Services												
\$6.2 Research and Records												

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	
\$92.0 Pretrial Services												
\$6.2 Correctional Academy												
\$9.4 Classification and Furlough												
\$9.4 Institution Director Office												
\$7.3 Inmate Transportation unit												
\$160.5 Anchorage Correctional Complex												
\$25.6 Anvil Mountain Correctional Center												
\$63.7 Hiland Mountain Correctional Center												
\$54.9 Fairbanks Correctional Center												
\$206.5 Goose Creek Correctional Center												
\$22.4 Ketchikan Correctional Center												
\$48.6 Lemon Creek Correctional Center												
\$28.7 Mat-Su Correctional Center												
\$65.8 Palmer Correctional Center												
\$103.0 Spring Creek Correctional Center												
\$74.2 Wildwood Correctional Center												
\$28.2 Yukon-Kuskokwim Correctional Center												
\$18.8 Point Mackenzie Correctional Center												
\$4.1 Probation and Parole Director Office												
\$161.0 Statewide Probation and Parole												
\$12.5 Parole Board												
\$4.1 Facilities Capital Improvement Unit												
\$18.8 Electronic Monitoring												
\$55.4 Behavioral Health Care												
\$173.5 Physical Health Care												
\$6.2 Reentry Unit												
\$8.3 Health and Rehabilitation Director's Office												
\$3.1 Substance Abuse Treatment Program												
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges												
1004 Gen Fund	Trin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

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		
										PFT	PPT	NP
\$0.4 Recruitment and Retention												
\$0.6 Office of the Commissioner												
\$0.9 Information Technology MIS												
\$0.4 Research and Records												
\$6.6 Pretrial Services												
\$0.6 Correctional Academy												
\$0.8 Classification and Furlough												
\$0.7 Institution Director Office												
\$1.0 Inmate Transportation unit												
\$19.1 Anchorage Correctional Complex												
\$3.0 Anvil Mountain Correctional Center												
\$8.0 Hiland Mountain Correctional Center												
\$6.7 Fairbanks Correctional Center												
\$25.0 Goose Creek Correctional Center												
\$2.7 Ketchikan Correctional Center												
\$5.8 Lemon Creek Correctional Center												
\$3.6 Mat-Su Correctional Center												
\$7.9 Palmer Correctional Center												
\$12.6 Spring Creek Correctional Center												
\$9.1 Wildwood Correctional Center												
\$3.2 Yukon-Kuskokwim Correctional Center												
\$2.1 Point Mackenzie Correctional Center												
\$0.4 Probation and Parole Director Office												
\$11.4 Statewide Probation and Parole												
\$0.9 Parole Board												
\$0.3 Facilities Capital Improvement Unit												
\$1.4 Electronic Monitoring												
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-277.2										
1004 Gen Fund		277.2										
Align Authority within Sex Offender Management Program to Meet Personal Services Projected Costs												
	LIT	0.0	16.3	0.0	-16.3	0.0	0.0	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		
										PFT	PPT	NP
Align personal services authority within Sex Offender Management Program to meet FY2022 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
	Totals	3,002.2	599.6	10.0	2,380.6	12.0	0.0	0.0	0.0	4	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Sex Offender Management Program (2975)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		7.8	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			7.8	10.0	10.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	3.3	6.0	6.0
2002	Out of State Employee Travel	Travel out of state for meetings, training, and conferences.	4.5	4.0	4.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,186.2	2,392.5	2,380.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,186.2	2,392.5	2,380.6
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.1	9.0	9.0
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licenses.	0.5	2.0	1.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	3.1	4.0	3.7
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	1,694.8	1,711.2	1,711.2
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.1	0.1
3007	Advertising and Promotions	Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.7	0.7
3008	Utilities	Disposal.	0.0	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	2.0	1.8	1.8

Line Item Detail (1676)
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,186.2	2,392.5	2,380.6
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.	440.5	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.	8.9	14.4	18.5
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.	0.1	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.7	3.5	3.8
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	5.7	10.7	5.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.5	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.	0.8	1.0	0.8
3029	Inter-Agency Education/Training	Correct - Sex Offender Management Program (2975) Certification and Training charges.	23.1	221.9	212.1
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.	0.9	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Sex Offender Management Program (2975)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		5.2	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			5.2	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.	2.2	10.6	10.6
4002	Household/Institutional	Food, non-food supplies and clothing and uniform costs.	0.0	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.	3.0	1.0	1.0

Inter-Agency Services (1682)
Department of Corrections

Component: Sex Offender Management Program (2975)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				44.1	252.7	242.1
With Department of Administration				20.1	30.8	30.0
With Department of Corrections				24.0	221.9	212.1
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 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.	8.9	14.4	18.5
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.	0.1	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	3.7	3.5	3.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	5.7	10.7	5.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.5	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.	0.8	1.0	0.8
3029	Inter-Agency Education/Training	Correct - Sex Offender Management Program (2975)	Certification and Training charges.	23.1	221.9	212.1
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	0.9	0.0	0.0

Personal Services Expenditure Detail
Department of Corrections

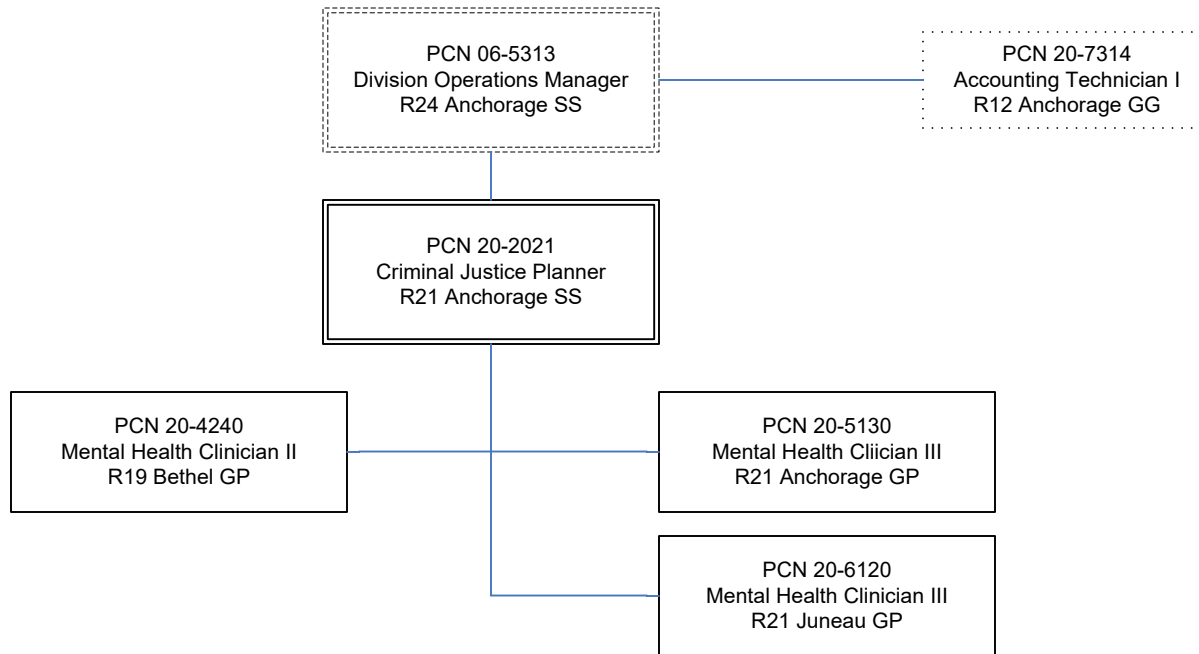
Scenario: FY2022 Governor (17280)
Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

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	21B / C	12.0		82,902	0	0	50,151	133,053	133,053
20-4240	Mental Health Clinician II	FT	A	GP	Bethel	150	19E / F	12.0		114,489	1,577	0	62,044	178,110	178,110
20-5130	Mental Health Clinician III	FT	A	GP	Anchorage	100	21J	12.0		93,893	1,294	0	54,263	149,450	149,450
20-6120	Mental Health Clinician III	FT	A	GP	Juneau	105	21F / G	12.0		91,975	1,267	0	53,538	146,780	146,780
20-7314	Accounting Technician I	FT	A	GG	Anchorage	99	12Q	1.2	*	6,342	106	0	4,275	10,723	10,723
Total													Total Salary Costs:	389,601	
Positions													Total COLA:	4,244	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	224,271	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	618,116	
													Minus Vacancy Adjustment of 3.00%:	(18,543)	
													Total Post-Vacancy:	599,573	
Total Component Months: 49.2													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	599,573	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	618,116	599,573	100.00%
Total PCN Funding:	618,116	599,573	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 2022 Organizational Structure



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