

**State of Alaska  
FY2023 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 2021**

Impact of COVID-19:

COVID-19 continued to have a substantial impact on the provision of substance abuse 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.
- All in person training was limited due to restrictions on group gatherings.
- Limited infrastructure in place to support offsite telehealth services.
- Many services transitioned to telehealth-based treatment services.

In an attempt to mitigate the challenges resulting from COVID-19 the Department:

- SUD services moved to providing services to telehealth to include:
  - Assessments moved to telehealth with the exception of ACCE which continued to conduct 1:1 in person assessments following CDC guidelines.
  - RSAT moved to 1:1 telephonic sessions.
  - IOPSAT moved to 1:1 telephonic sessions.
- In conjunction with ASAM staff, converted the computerized Continuum Co-Triage screening tool to a paper version.

In FY2021 the Department of Corrections (DOC) expanded Substance Use Disorder (SUD) Treatment.

The SUD program offerings in FY2021 included:

- Expansion of SUD services with adding Probation-based counselor in Palmer and Kenia area offices.
- Addition of 38 bed RSAT program at Palmer Correctional Center (PCC).
- Development and expansion of the Peer Support role in DOC programming statewide.
- Narcan distribution expansion statewide.
- All SUD staff were trained in the use of Motivational Interviewing.
- Implementation of gender specific trauma-based curriculum within Residential Substance Abuse Treatment (RSAT) programs.
- Adjusting SUD programming due to COVID constraints by offering SUD assessments and individual counseling telephonically.
- Offenders statewide were screened utilizing the American Society of Addiction Medicine (ASAM) Triage screening tool.
- Increased data collection measures for SUD clients to better target intervention needs individuals struggling with opiate use.

The department also added a Substance Abuse Reentry Coordinator position that provides individuals returning to the community with assistance in helping individuals with housing, continued SUD care, job referrals and other related services to ensure they are adequately prepared to be successful when returning to the community.

## **Key Component Challenges**

This year COVID-19 had a substantial impact on the provision of substance use disorder 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.
- All in person training was limited due to restrictions on group gatherings.
- Limited infrastructure in place to support offsite telehealth services.
- The number of individuals struggling with addictions and their need for services continues to grow within the system.
- Alcohol continues to be the primary substance of abuse for individuals within our system.
- Department of Corrections (DOC) saw a significant increase in the number of individuals struggling with opioid related addictions.

Provide substance abuse treatment while movement and visitation is suspended due to COVID-19.

Workforce challenges continue to be a challenge throughout DOC's substance use disorder treatment programs. The lack of qualified substance use disorder providers statewide continues to be a barrier for the department in recruiting staff and contractors along with limiting program expansion.

DOC is one of the largest providers of alcohol and drug detoxification services statewide due in part to limited access to detoxification services in the community prior to arrest.

Access to treatment services at all levels continues to be a challenge with access to residential treatment beds in the community upon release continuing to be one of the biggest placement challenges.

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 resulting in a delay in accessing care.

## **Significant Changes in Results to be Delivered in FY2023**

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	215,130
Part-time	0	0	COLA	1,323
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	144,439
			<i>Less 3.00% Vacancy Factor</i>	<i>(10,827)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>350,065</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician 2	1	0	0	0	1
Sa & Bh Couns	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Substance Abuse Treatment Program (2974)  
**RDU:** Health and Rehabilitation Services (638)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	364.9	368.8	368.8	354.9	350.1	-4.8	-1.4%
72000 Travel	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	3,609.3	5,309.5	5,309.5	5,323.4	5,317.1	-6.3	-0.1%
74000 Commodities	523.7	9.5	9.5	9.5	9.5	0.0	0.0%
75000 Capital Outlay	400.0	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>4,897.9</b>	<b>5,697.8</b>	<b>5,697.8</b>	<b>5,697.8</b>	<b>5,686.7</b>	<b>-11.1</b>	<b>-0.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	140.0	150.0	150.0	150.0	150.0	0.0	0.0%
1004 Gen Fund (UGF)	1,370.6	1,729.5	1,729.5	1,729.5	3,822.0	2,092.5	121.0%
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,628.1	1,643.9	1,643.9	1,643.9	1,643.9	0.0	0.0%
1246 Recid Redu (DGF)	1,688.4	2,103.6	2,103.6	2,103.6	0.0	-2,103.6	-100.0%
<b>Unrestricted General (UGF)</b>	<b>2,998.7</b>	<b>3,373.4</b>	<b>3,373.4</b>	<b>3,373.4</b>	<b>5,465.9</b>	<b>2,092.5</b>	<b>62.0%</b>
<b>Designated General (DGF)</b>	<b>1,688.4</b>	<b>2,103.6</b>	<b>2,103.6</b>	<b>2,103.6</b>	<b>0.0</b>	<b>-2,103.6</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>70.8</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>140.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		5,697.8	368.8	10.0	5,309.5	9.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		150.0										
1004 Gen Fund		1,729.5										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,643.9										
1246 Recid Redu		2,103.6										
<b>Subtotal</b>		<b>5,697.8</b>	<b>368.8</b>	<b>10.0</b>	<b>5,309.5</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-13.9	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>5,697.8</b>	<b>354.9</b>	<b>10.0</b>	<b>5,323.4</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
SalAdj		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.3												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
SalAdj		-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.7										
1246 Recid Redu		-2.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-11.2												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.3												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												

**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	
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1246 Recid Redu		-0.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-1.5												
<b>Transfer Authority to Meet Personal Services Projected Expenditures</b>												
	LIT	0.0	6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services to the personal services to meet increased costs associated with new positions, annual merit increases, and employee transfers. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Replace Recidivism Reduction Fund Source to Match Revenue Projections</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,100.5										
1246 Recid Redu		-2,100.5										
Replace recidivism reduction authority with unrestricted general funds based on available revenues.												
<b>Totals</b>		<b>5,686.7</b>	<b>350.1</b>	<b>10.0</b>	<b>5,317.1</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>



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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		0.0	10.0	10.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	0.0	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		3,609.3	5,323.4	5,317.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>3,609.3</b>	<b>5,323.4</b>	<b>5,317.1</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	92.7	46.3	46.3
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	3.2	1.2	1.2
3005	Health Services	Professional service contracts for institutional and community program support and other small contracts.	3,312.7	5,054.0	5,047.7
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.7	4.9	4.9
3008	Utilities	Disposal.	0.2	0.2	0.2
3009	Structure/Infrastructure/Land	Office lease space.	12.4	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.	0.6	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.	13.9	11.4	11.4

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>3,609.3</b>	<b>5,323.4</b>	<b>5,317.1</b>
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.	8.2	4.8	4.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	1.5	1.6	1.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	13.5	10.7	10.7
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.	1.1	1.3	1.3
3032	Inter-Agency Health	Univ - Department-wide	Health service charges.	0.0	91.6	91.6
3038	Inter-Agency Management/Consulting	Health - Department-wide	Management and/or consulting services provided.	148.6	93.9	93.9

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		523.7	9.5	9.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>523.7</b>	<b>9.5</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.	503.3	9.5	9.5
4002	Household/Institutional	Food, non-food supplies and clothing and uniform costs.	0.9	0.0	0.0
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 treatment supplies.	5.5	0.0	0.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	14.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		400.0	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>400.0</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Program area structure and infrastructure repairs and maintenance for plumbing, electrical, etc.	400.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>140.0</b>	<b>150.0</b>	<b>150.0</b>
5014 Federal Public Protection - Miscellaneous Grants		Federal authority to receive substance abuse grants such as the Residential Substance Abuse Treatment Program (RSAT) grant.	140.0	150.0	150.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>70.8</b>	<b>70.8</b>	<b>70.8</b>
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Service Agreement (RSA) - Alcohol Tax for matching grant activity.	70.8	70.8	70.8

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>172.9</b>	<b>203.9</b>	<b>203.9</b>
With Department of Administration				24.3	18.4	18.4
With University of Alaska				0.0	91.6	91.6
With Department of Health				148.6	93.9	93.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
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.	8.2	4.8	4.8	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	1.5	1.6	1.6	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	13.5	10.7	10.7	
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.	1.1	1.3	1.3	
3032	Inter-Agency Health	Univ - Department-wide Health service charges.	0.0	91.6	91.6	
3038	Inter-Agency Management/Consulting	Health - Department-wide Management and/or consulting services provided.	148.6	93.9	93.9	

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2023 Governor (18673)  
**Component:** Substance Abuse Treatment Program (2974)  
**RDU:** Health and Rehabilitation Services (638)

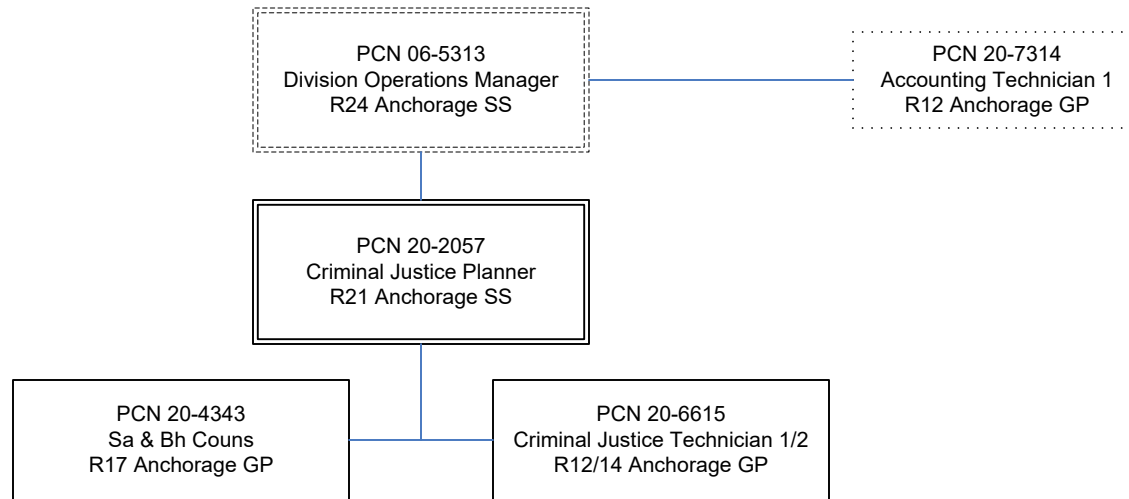
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-2057	Criminal Justice Planner	FT	A	SS	Anchorage	200	21F	12.0		95,035	1,323	0	57,692	154,050	154,050
20-4343	Sa & Bh Couns	FT	A	GP	Anchorage	100	17E / F	12.0		67,092	0	0	45,122	112,214	112,214
20-6615	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		48,435	0	0	37,797	86,232	86,232
20-7314	Accounting Technician 1	FT	A	GP	Anchorage	200	12B	1.3	*	4,568	0	0	3,828	8,396	8,396
<b>Total</b>													<b>Total Salary Costs:</b>	215,130	
<b>Positions</b>													<b>Total COLA:</b>	1,323	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	144,439	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	360,892	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(10,827)	
<b>Total Component Months:</b> 37.3													<b>Total Post-Vacancy:</b>	350,065	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	350,065	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	360,892	350,065	100.00%
<b>Total PCN Funding:</b>	<b>360,892</b>	<b>350,065</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.



*Department of Corrections*  
**Substance Abuse Treatment**  
*FY 2023 Organizational Structure*



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