

State of Alaska FY2023 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 2021

During FY2021, access to treatment was significantly impacted when the department suspended group sessions and contractor access to the facilities was closed due to COVID-19. Additionally, as part of the COVID-19 response, many community providers limited groups and polygraphs were temporarily stopped and then restarted with limited access based on risk level. However, during this time period, a total of 691 convicted sex offenders on community supervision received polygraph exams. This was a 10.7 percent increase from FY2020.

Telehealth treatment in rural areas was expanded as it has proven to be successful in providing services to offenders while allowing them to reside in areas that previously could not be accommodate due treatment requirements. This allows more offenders to remain in their home communities where they have safe, sober housing, employment opportunities and probation approved safety nets.

In addition to telehealth treatment in rural areas, the department was able to utilize telehealth-based services to engage offenders statewide due to COVID restrictions. This allowed the department to continually engage offenders, participate in team staffing of offenders and meet with containment team members despite the challenges COVID 19 put in place.

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 online trainings include utilizing the STATIC and BAAR risk assessment tools to guide sex offender treatment and management in the community.

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 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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Sex Offender Management 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	4	4	Annual Salaries	374,348
Part-time	0	0	COLA	1,178
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	225,572
			<i>Less 0.17% Vacancy Factor</i>	(998)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	600,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Mental Health Clinician 2	0	0	0	1	1
Mental Health Clinician 3	0	0	1	1	2
Totals	1	0	1	2	4

Component Detail All Funds
Department of Corrections

Component: Sex Offender Management Program (2975)
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	530.1	633.8	633.8	623.0	600.1	-22.9	-3.7%
72000 Travel	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	1,954.3	2,380.6	2,380.6	2,391.4	2,391.4	0.0	0.0%
74000 Commodities	29.5	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	2,513.9	3,036.4	3,036.4	3,036.4	3,013.5	-22.9	-0.8%
Fund Sources:							
1004 Gen Fund (UGF)	958.1	1,036.4	1,036.4	1,036.4	1,013.5	-22.9	-2.2%
1246 Recid Redu (DGF)	1,555.8	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Unrestricted General (UGF)	958.1	1,036.4	1,036.4	1,036.4	1,013.5	-22.9	-2.2%
Designated General (DGF)	1,555.8	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	4	4	4	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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	3,036.4	633.8	10.0	2,380.6	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		1,036.4										
1246 Recid Redu		2,000.0										
Subtotal		3,036.4	633.8	10.0	2,380.6	12.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-10.8	0.0	10.8	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.												
Subtotal		3,036.4	623.0	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-20.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.9												

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
	Totals	3,013.5	600.1	10.0	2,391.4	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	10.0	10.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	0.0	6.0	6.0
2002	Out of State Employee Travel	Travel out of state for meetings, training, and conferences.	0.0	4.0	4.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,954.3	2,391.4	2,391.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,954.3	2,391.4	2,391.4
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	35.0	29.8	29.8
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licenses.	0.5	1.0	1.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	3.7	3.7	3.7
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	1,477.4	1,701.2	1,701.2
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.5	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.	0.2	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	2.6	1.8	1.8

Line Item Detail (1676)
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,954.3	2,391.4	2,391.4
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.	364.2	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.	10.9	18.5	18.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.4	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.0	3.8	3.8
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	9.5	6.4	6.4
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.	0.6	0.8	0.8
3029	Inter-Agency Education/Training	Correct - Sex Offender Management Program (2975) Certification and Training charges.	46.8	212.1	212.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Sex Offender Management Program (2975)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		29.5	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			29.5	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.	28.5	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.	0.0	1.0	1.0
4004	Safety	Other operating supplies related to inmate Sex Offender treatment supplies.	0.1	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.	0.9	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Sex Offender Management Program (2975)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				70.2	242.1	242.1
With Department of Administration				23.4	30.0	30.0
With Department of Corrections				46.8	212.1	212.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	10.9	18.5	18.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.4	0.5	0.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.0	3.8	3.8	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	9.5	6.4	6.4	
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.	0.6	0.8	0.8	
3029	Inter-Agency Education/Training	Correct - Sex Offender Management Program (2975) Certification and Training charges.	46.8	212.1	212.1	

Personal Services Expenditure Detail
Department of Corrections

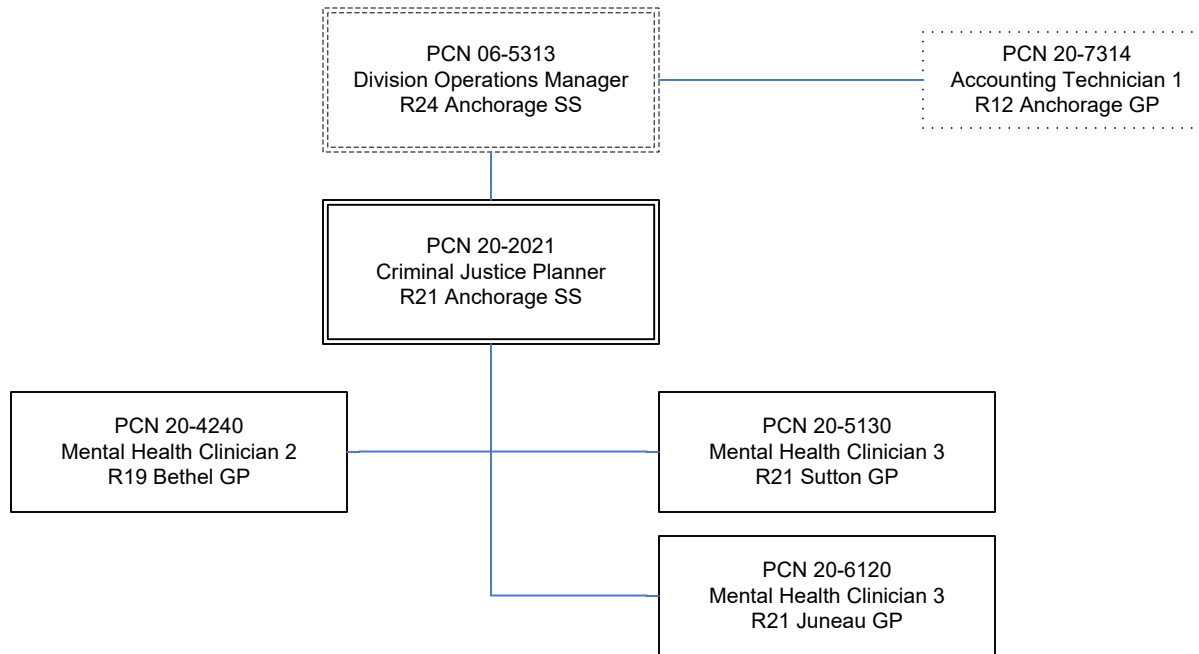
Scenario: FY2023 Governor (18673)
Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

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		84,562	1,178	0	53,580	139,320	139,320
20-4240	Mental Health Clinician 2	FT	A	GP	Bethel	150	19A / B	12.0		99,382	0	0	57,799	157,181	157,181
20-5130	Mental Health Clinician 3	FT	A	GP	Sutton	100	21C / D	12.0		82,466	0	0	51,157	133,623	133,623
20-6120	Mental Health Clinician 3	FT	A	GP	Juneau	105	21K / L	12.0		103,721	0	0	59,502	163,223	163,223
20-7314	Accounting Technician 1	FT	A	GP	Anchorage	200	12B	1.2	*	4,217	0	0	3,534	7,751	7,751
Total													Total Salary Costs:	374,348	
Positions													Total COLA:	1,178	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	225,572	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	601,098	
													Minus Vacancy Adjustment of 0.17%:	(998)	
Total Component Months:													Total Post-Vacancy:	600,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	600,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	601,098	600,100	100.00%
Total PCN Funding:	601,098	600,100	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 2023 Organizational Structure



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