

**State of Alaska**  
**FY2024 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 2022**

Expanded community-based treatment programs for 1.0 outpatient and 2.1 intensive outpatient services in Anchorage and Palmer, adding an additional 12 treatment slots in each location.

Started a 2.1 intensive outpatient and 1.0 outpatient program at Palmer Correctional Center.

Contracted with Health Management Associates (HMA) to expand department's medication-assisted treatment (MAT) program.

Expanded proactive substance use disorder (SUD) screening services to include individuals in detox and withdrawal protocols, as well as added SUD treatment counselors in Fairbanks Correctional Center and Lemon Creek Correctional Center.

Collaborated with community partners to develop single referral process for individuals leaving incarceration and needing continued treatment service.

**Key Component Challenges**

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.

The department 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 FY2024**

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	227,796
Part-time	0	0	COLA	5,888
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	152,480
			<i>Less 2.58% Vacancy Factor</i>	<i>(9,964)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>376,200</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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	441.1	355.4	355.4	368.1	376.2	8.1	2.2%
72000 Travel	0.2	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	3,090.8	5,317.1	5,318.8	5,306.1	5,431.1	125.0	2.4%
74000 Commodities	50.3	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%
<b>Totals</b>	<b>3,582.4</b>	<b>5,692.0</b>	<b>5,693.7</b>	<b>5,693.7</b>	<b>5,826.8</b>	<b>133.1</b>	<b>2.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	113.2	150.0	150.0	150.0	275.0	125.0	83.3%
1004 Gen Fund (UGF)	871.8	3,827.3	3,829.0	3,829.0	3,837.1	8.1	0.2%
1007 I/A Rcpts (Other)	0.0	70.8	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,333.9	1,643.9	1,643.9	1,643.9	1,643.9	0.0	0.0%
1246 Recid Redu (DGF)	1,263.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,205.7</b>	<b>5,471.2</b>	<b>5,472.9</b>	<b>5,472.9</b>	<b>5,481.0</b>	<b>8.1</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>1,263.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</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>113.2</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>275.0</b>	<b>125.0</b>	<b>83.3%</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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		5,692.0	355.4	10.0	5,317.1	9.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		150.0										
1004 Gen Fund		3,827.3										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,643.9										
<b>Align Authority for Agency-wide Addition</b>												
Unalloc		1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:												
\$7.1 - Administrative Rate Adjustment Base Change \$126.8 - Administrative Systems Upgrade Ongoing Cost increase \$132.5 - Human Resource Rate Adjustment Base Change increase \$68.5 - Human Resource Rate Aspire Alaska increase \$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change \$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase \$347.5 - Office of Information Technology Core Service Rate Software increases (\$1.1) - Office of Information Technology Mainframe Adjustment (\$58.8) - Office of Information Technology Other Non-Core Adjustments \$39.6 - Travel and Accounts Payable Rate Adjustment Increase												
<b>Subtotal</b>		<b>5,693.7</b>	<b>355.4</b>	<b>10.0</b>	<b>5,318.8</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 FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	12.7	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services to cover anticipated increased personal services. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>5,693.7</b>	<b>368.1</b>	<b>10.0</b>	<b>5,306.1</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>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Increase Authority Due to Residential Substance Abuse Treatment Grant</b>												
Inc		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										

**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		
										PFT	PPT	NP
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 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.												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2024 PERS rate adjustment to 25.10%: \$0.7												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
FY2024 Salary and Health Insurance Increases: \$7.4FY2024 GGU cost of living increase 2.5%: \$4.5												
FY2024 SU cost of living increase 1%: \$1.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2												
<b>Totals</b>		<b>5,826.8</b>	<b>376.2</b>	<b>10.0</b>	<b>5,431.1</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>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		0.2	10.0	10.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.2</b>	<b>10.0</b>	<b>10.0</b>
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	0.2	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>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		3,090.8	5,306.1	5,431.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>3,090.8</b>	<b>5,306.1</b>	<b>5,431.1</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	12.2	46.3	46.3
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	2.9	1.2	1.2
3005	Health Services	Professional service contracts for institutional and community program support and other small contracts.	2,973.7	5,035.0	5,035.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.3	4.9	4.9
3008	Utilities	Disposal.	0.2	0.2	0.2
3009	Structure/Infrastructure/Land	Office lease space.	3.1	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.	1.0	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.	3.2	11.4	136.4

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

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

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>3,090.8</b>	<b>5,306.1</b>	<b>5,431.1</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.	7.5	5.2	5.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	1.8	1.8	1.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	7.8	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.	3.0	2.4	2.4
3029	Inter-Agency Education/Training		Certification and Training charges.	0.2	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide	Health service charges.	0.0	91.6	91.6
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Management and/or consulting services provided.	72.6	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>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		50.3	9.5	9.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>50.3</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.	48.5	9.5	9.5
4002	Household/Institutional	Food, non-food supplies and clothing and uniform costs.	0.0	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.	1.8	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>113.2</b>	<b>150.0</b>	<b>275.0</b>
5014 Federal Public Protection - Miscellaneous Grants		Federal authority to receive substance abuse grants such as the Residential Substance Abuse Treatment Program (RSAT) grant.	113.2	150.0	275.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>70.8</b>	<b>70.8</b>
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable Service Agreement (RSA) - Alcohol Tax for matching grant activity.	0.0	70.8	70.8

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

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>93.0</b>	<b>205.6</b>	<b>205.6</b>
With Department of Administration				12.6	9.4	9.4
With Department of Transportation/Public Facilities				7.8	10.7	10.7
With University of Alaska				0.0	91.6	91.6
With Department of Health & Social Services				72.6	93.9	93.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2022 Actuals	FY2023 Management Plan	FY2024 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.	7.5	5.2	5.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	1.8	1.8	1.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	7.8	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.	3.0	2.4	2.4
3032	Inter-Agency Health	Univ - Department-wide	Health service charges.	0.0	91.6	91.6
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Management and/or consulting services provided.	72.6	93.9	93.9

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

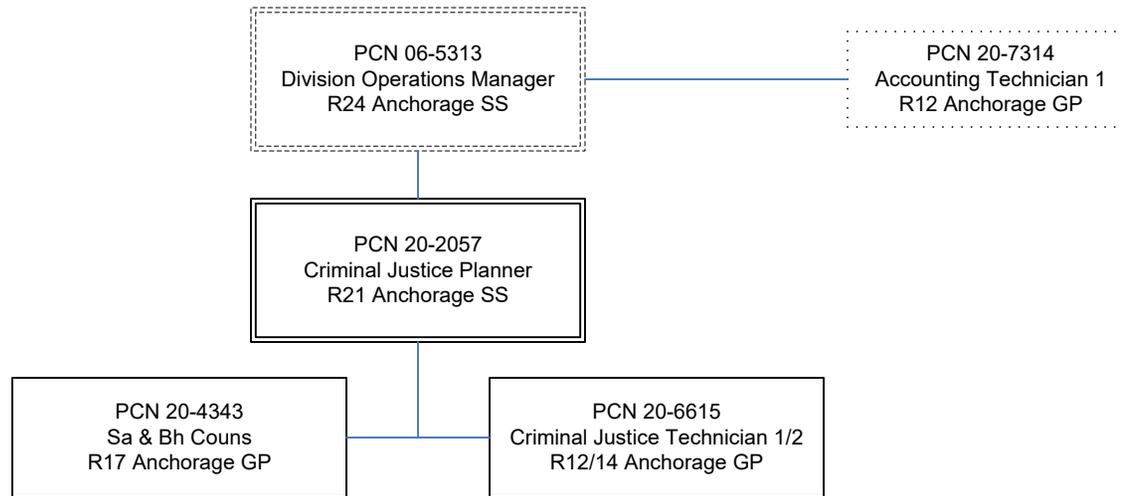
**Scenario:** FY2024 Governor (19867)  
**Component:** Substance Abuse Treatment Program (2974)  
**RDU:** Health and Rehabilitation Services (638)

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 / J	12.0		98,722	1,379	0	60,865	160,966	160,966
20-4343	Sa & Bh Couns	FT	A	GP	Anchorage	100	17F / G	12.0		71,346	2,492	0	47,323	121,161	121,161
20-6615	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14C / D	12.0		51,726	1,807	0	39,534	93,067	93,067
20-7314	Accounting Technician 1	FT	A	GP	Anchorage	200	12E	1.5	*	6,002	210	0	4,758	10,970	10,970
<b>Total</b>													<b>Total Salary Costs:</b>	227,796	
<b>Positions</b>													<b>Total COLA:</b>	5,888	
<b>New</b>													<b>Total Premium Pay:</b>	0	
<b>Deleted</b>													<b>Total Benefits:</b>	152,480	
<b>Full Time Positions:</b>															
<b>Part Time Positions:</b>															
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>															
													<b>Total Pre-Vacancy:</b>	386,164	
													<b>Minus Vacancy Adjustment of 2.58%:</b>	(9,964)	
													<b>Total Post-Vacancy:</b>	376,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	376,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	386,164	376,200	100.00%
<b>Total PCN Funding:</b>	<b>386,164</b>	<b>376,200</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 2024 Organizational Structure*



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