

State of Alaska FY2024 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 reformatory programs to offenders.

Core Services

- Sex Offender Management Programs

Major Component Accomplishments in 2022

Telehealth treatment continued in rural areas as it has proven to be successful in providing services to offenders while allowing them to reside in areas that previously could not accommodate 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.

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. This training was conducted online. We also included the Sex Offender Treatment Intervention and Progress Scale (SOTIPS) and Best Practices for Sex Offender Treatment trainings to providers and probation staff.

Key Component Challenges

Recruitment and retention of well-trained providers to meet offenders' reformatory needs for successful reentry and reduced recidivism.

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.

Difficulties integrating sex offenders into incarcerated intensive treatment programs as many prefer to wait until after release to participate in outpatient programs.

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

Contact: Jennifer Winkelman, Acting Commissioner
Phone: (907) 465-3180
E-mail: jennifer.winkelman@alaska.gov

Sex Offender Management Program Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2023 Management Plan	FY2024 Governor			
			Annual Salaries		394,243
Full-time	4	4	COLA		12,006
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		237,557
			<i>Less 2.55% Vacancy Factor</i>		(16,406)
			Lump Sum Premium Pay		0
Totals	4	4	Total Personal Services		627,400

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	362.2	612.7	612.7	612.7	627.4	14.7	2.4%
72000 Travel	4.7	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,079.0	2,391.4	2,392.3	2,392.3	2,392.3	0.0	0.0%
74000 Commodities	4.7	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	2,450.6	3,026.1	3,027.0	3,027.0	3,041.7	14.7	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	540.7	1,026.1	1,027.0	1,027.0	1,041.7	14.7	1.4%
1246 Recid Redu (DGF)	1,909.9	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Unrestricted General (UGF)	540.7	1,026.1	1,027.0	1,027.0	1,041.7	14.7	1.4%
Designated General (DGF)	1,909.9	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	3,026.1	612.7	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		1,026.1										
1246 Recid Redu		2,000.0										
Align Authority for Agency-wide Addition												
	Unalloc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
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												
	Subtotal	3,027.0	612.7	10.0	2,392.3	12.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
	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										
FY2024 PERS rate adjustment to 25.10%: \$1.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
FY2024 Salary and Health Insurance Increases: \$13.5FY2024 GGU cost of living increase 2.5%: \$10.8												
FY2024 SU cost of living increase 1%: \$1.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												

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
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2												
	Totals	3,041.7	627.4	10.0	2,392.3	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		4.7	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			4.7	10.0	10.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	4.7	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,079.0	2,392.3	2,392.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,079.0	2,392.3	2,392.3
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	23.4	29.8	29.8
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licenses.	0.3	1.0	1.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	11.3	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.	1,641.9	1,701.2	1,701.2
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.6	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	2.3	1.8	1.8

Line Item Detail (1676)
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,079.0	2,392.3	2,392.3
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.	357.1	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.	8.7	18.8	18.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.3	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.4	4.0	4.0
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	3.9	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.	1.7	1.2	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Correct - Sex Offender Management Program (2975) Certification and Training charges.	23.8	212.1	212.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Sex Offender Management Program (2975)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		4.7	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			4.7	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.	4.7	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

Inter-Agency Services (1682)
Department of Corrections

Component: Sex Offender Management Program (2975)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				40.9	243.0	243.0
With Department of Administration				13.2	24.5	24.5
With Department of Transportation/Public Facilities				3.9	6.4	6.4
With Department of Corrections				23.8	212.1	212.1
Object Class	Servicing Agency	Explanation		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.	8.7	18.8	18.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.3	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	2.4	4.0	4.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	3.9	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.	1.7	1.2	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Correct - Sex Offender Management Program (2975)	Certification and Training charges.	23.8	212.1	212.1

Personal Services Expenditure Detail
Department of Corrections

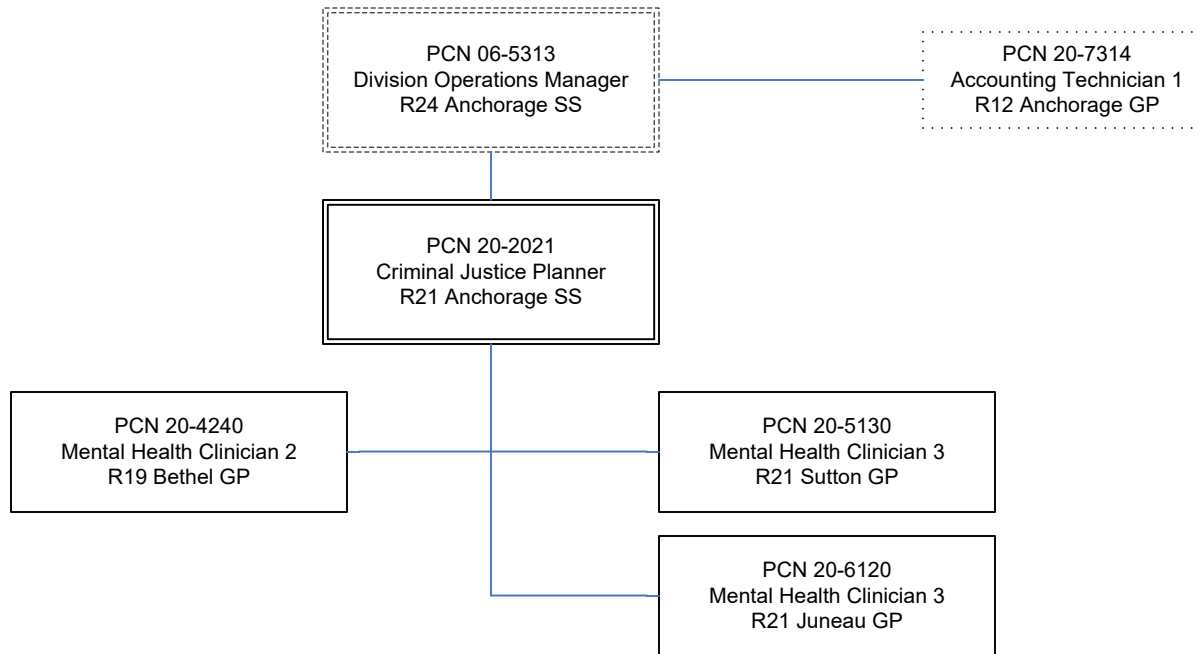
Scenario: FY2024 Governor (19867)
Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

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	12.0		84,157	1,176	0	55,083	140,416	140,416
20-4240	Mental Health Clinician 2	FT	A	GP	Bethel	150	19E / F	12.0		115,226	4,024	0	64,743	183,993	183,993
20-5130	Mental Health Clinician 3	FT	A	GP	Palmer	100	21A / B	12.0		79,521	2,777	0	50,568	132,866	132,866
20-6120	Mental Health Clinician 3	FT	A	GP	Juneau	105	21L	12.0		109,337	3,819	0	62,405	175,561	175,561
20-7314	Accounting Technician 1	FT	A	GP	Anchorage	200	12E	1.5	*	6,002	210	0	4,758	10,970	10,970
Total													Total Salary Costs:	394,243	
Positions													Total COLA:	12,006	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	237,557	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	643,806	
													Minus Vacancy Adjustment of 2.55%:	(16,406)	
Total Component Months:													Total Post-Vacancy:	627,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	627,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	643,806	627,400	100.00%
Total PCN Funding:	643,806	627,400	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 2024 Organizational Structure



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