

State of Alaska FY2025 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 2023

During FY2023 the Department continued collaboration with the University of Alaska Anchorage Training Cooperative and provided two statewide training courses for treatment providers, probation officers and the public. These trainings include utilizing the Static measures of relative degree of risk for sexual recidivism and Brief Assessment for Recidivism Risk assessment tools to guide sex offender treatment and management in the community. This training was conducted online.

In addition to training the Sex Offender Management Program (SOMP) area focused on the revision of the SOMP Standards of Care. This was done in collaboration with an international expert in the treatment and management of sex offenders and will bring the Department's standards in alignment with current evidence-based practices. This project will likely continue throughout FY2024.

During FY2023 a total of 770 convicted sex offenders on community supervision received polygraph exams. An additional 58 polygraphs were conducted with offenders participating in treatment programs at Goose Creek Correctional Center (GCCC), Wildwood Correctional Center (WCC), and Lemon Creek Correctional Center (LCCC). The Department continues to work toward expanding the number of polygraphs administered statewide. Since FY2016, the Department has seen a steady increase in the number of polygraphs conducted statewide by 61% percent. This has been accomplished through a collaborative effort between Probation and Parole and Health and Rehabilitation Services Sex Offender Management Programs.

Key Component Challenges

Recruitment and retention of well-trained providers to meet offenders' reformative 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.

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 FY2025

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, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)

7) Corrections (22 AAC)

Contact Information
<p>Contact: Jennifer Winkelman, Commissioner Phone: (907) 465-3480 E-mail: jennifer.winkelman@alaska.gov</p>

Sex Offender Management Program Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2024 Management Plan	FY2025 Governor			
			Annual Salaries		446,533
Full-time	4	4	COLA		23,558
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		265,164
			<i>Less 3.00% Vacancy Factor</i>		<i>(22,058)</i>
			Lump Sum Premium Pay		0
Totals	4	4	Total Personal Services		713,197

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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	445.9	627.4	627.4	639.0	713.2	713.2	74.2	11.6%
2000 Travel	17.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	2,084.4	2,392.3	2,392.3	2,380.7	2,335.6	2,335.6	-45.1	-1.9%
4000 Commodities	2.2	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,549.7	3,041.7	3,041.7	3,041.7	3,070.8	3,070.8	29.1	1.0%
Fund Sources:								
1004 Gen Fund (UGF)	549.8	1,041.7	1,041.7	1,041.7	1,070.8	1,070.8	29.1	2.8%
1246 Recid Redu (DGF)	1,999.9	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Unrestricted General (UGF)	549.8	1,041.7	1,041.7	1,041.7	1,070.8	1,070.8	29.1	2.8%
Designated General (DGF)	1,999.9	2,000.0	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	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	3,041.7	627.4	10.0	2,392.3	12.0	0.0	0.0	0.0	4	0	0
1246 Recid Redu		1,041.7										
		2,000.0										
Subtotal		3,041.7	627.4	10.0	2,392.3	12.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Personal Services Expenditures within Sex Offender Management Program												
	LIT	0.0	11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		3,041.7	639.0	10.0	2,380.7	12.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$31.4												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$1.3												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.2												
FY2025 GGU 5% Cost of Living Adjustment: \$22.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$7.1												
Transfer Authority Departmentwide to Meet Information Technology Charges												
	Trout	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												

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	
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Align Authority with Anticipated Personal Services Expenditures within Sex Offender Management Program												
LIT		0.0	42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		3,070.8	713.2	10.0	2,335.6	12.0	0.0	0.0	0.0	4	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 FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	3,070.8	713.2	10.0	2,335.6	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		17.2	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			17.2	10.0	10.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	7.6	10.0	6.0
2002	Out of State Employee Travel	Travel out of state for meetings, training, and conferences.	9.6	0.0	4.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,084.4	2,380.7	2,335.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,084.4	2,380.7	2,335.6
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.8	29.8	29.8
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licenses.	0.0	0.0	1.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	5.5	4.9	3.7
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	1,604.9	1,846.6	1,696.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.1	1.1	0.1
3007	Advertising and Promotions	Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.1	0.1	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	5.1	5.1	5.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,084.4	2,380.7	2,335.6
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.	399.5	410.0	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.	8.3	9.0	9.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.6	1.0	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.7	4.0	4.0
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	4.2	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.	2.5	2.5	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.	46.8	60.0	167.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Sex Offender Management Program (2975)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		2.2	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			2.2	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	12.0	10.6
4002	Household/Institutional	Food, non-food supplies and clothing and uniform costs.	0.0	0.0	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	0.0	1.0

Inter-Agency Services (1682)
Department of Corrections

Component: Sex Offender Management Program (2975)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				66.2	82.9	188.1
With Department of Administration				15.2	16.5	14.7
With Department of Transportation and Public Facilities				4.2	6.4	6.4
With Department of Corrections				46.8	60.0	167.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 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.	8.3	9.0	9.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.6	1.0	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	3.7	4.0	4.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	4.2	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.	2.5	2.5	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.	46.8	60.0	167.0

Personal Services Expenditure Detail
Department of Corrections

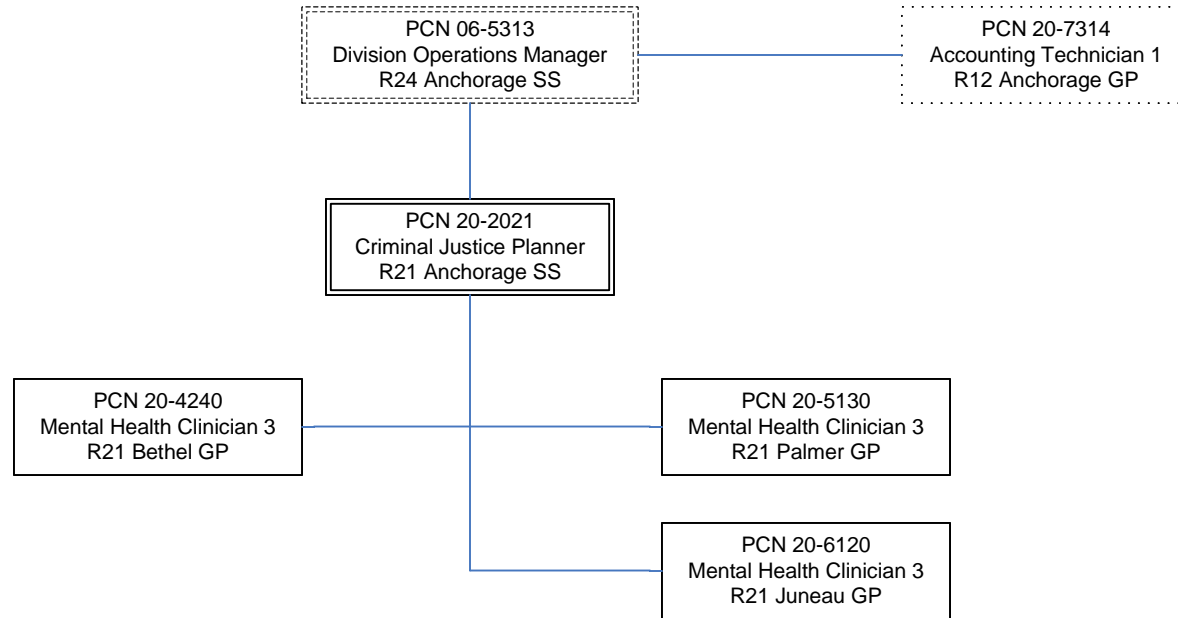
Scenario: FY2025 Governor (20959)
Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

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	21M / N	12.0		112,929	0	0	69,613	182,542	182,542
20-4240	Mental Health Clinician 3	FT	A	GP	Bethel	150	21F / G	12.0		139,810	9,873	0	76,714	226,397	226,397
20-5130	Mental Health Clinician 3	FT	A	GP	Palmer	100	21A	12.0		78,605	5,551	0	51,479	135,635	135,635
20-6120	Mental Health Clinician 3	FT	A	GP	Juneau	105	21L / M	12.0		113,069	7,984	0	65,689	186,742	186,742
20-7314	Accounting Technician 1	FT	A	GP	Anchorage	200	12F	0.5	*	2,120	150	0	1,669	3,939	3,939
Total													Total Salary Costs:	446,533	
Positions													Total COLA:	23,558	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	265,164	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	735,255	
													Minus Vacancy Adjustment of 3.00%:	(22,058)	
													Total Post-Vacancy:	713,197	
Total Component Months: 48.5													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	713,197	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	735,255	713,197	100.00%
Total PCN Funding:	735,255	713,197	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 2025 Organizational Structure



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