

State of Alaska FY2006 Governor's Operating Budget

Department of Corrections Offender Habilitative Programs Component Budget Summary

Component: Offender Habilitative Programs

Contribution to Department's Mission

Provide behavioral intervention programs to offenders.

Core Services

- Residential Substance Abuse Treatment (RSAT) programs for both male and female offenders
- Education Programs
- Sex Offender Treatment Programs
- Domestic Violence Programs
- Chaplaincy Programs

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$2,652,100	Personnel:	
	Full time	8
	Part time	0
	Total	8

Key Component Challenges

- Facilitate offender access to community programs, including those offered by Alaska Native Health organizations, in order to satisfy conditions of community supervision.
- Thoroughly assess, manage and treat sex offenders, including those in rural areas, in order to decrease risk to the community.
- Continue Implementation of the Containment Model to supervise sex offenders, including polygraph testing of all sex offenders residing in communities in Alaska.
- The growing volunteer corps of clergy, lay religious individuals, and contract chaplains at a few facilities has increased the demands on staff for essential chaplaincy services as well as training, coordination and oversight.
- Develop and fund a means of assessing the impact of programs on offender progress, integration into the community and recidivism, through better integration of programs into the department's mission.

Significant Changes in Results to be Delivered in FY2006

Because the polygraph examination, combined with intensive supervision and sex offender treatment often reveals additional information and dangerous behaviors that otherwise may go undetected, an increase in violations and/or revocations may occur, but deviant behavior will be identified, potential crimes prevented and future victims protected from offenders. The potential impact on the department and possibly other agencies is that Alaska may experience an increase in the workload of probation officers, treatment providers, law enforcement personnel and the entire criminal justice system.

Major Component Accomplishments in 2004

- Acquired a National Institute of Corrections (NIC) Technical Assistance (TA) grant to provide expert Therapeutic Community (TC) training for the treatment and correctional staff at the Florence Correctional Center in August, 2004. As a result of the training the "Free Spirit" outpatient substance abuse treatment program is now well on its way toward achieving formal state approval status for a TC level of care in 2005.
- The substance abuse assessment/education program at the Spring Creek Correctional Center (SCCC) for the

inmates in the Men's Sub-Acute Care Mental Health Unit, has become a model statewide for an integrated (dual diagnosis) program for the simultaneous treatment of mental illness and substance abuse/addiction.

- By establishing an intra-agency sex offender oversight working group, the Department began the implementation of statewide changes in its management of sex offenders and focus on the Containment model, to include piloting a standardized assessment system, implementation of regulations to govern approval and oversight of treatment providers, and providing expert consultation and strategic planning on incorporation of the polygraph into supervision protocols, all of which are strategies critical to the department's mission of protecting the public.
- Provided two "Transitional Living Communities, faith-based residential programs for prisoners, including a 40-bed program at the Florence Arizona facility and a 32-bed program at the Palmer Correctional Center, which is entirely funded by donations from the private sector. Both programs provide a structured environment aimed at promoting spiritual growth, opportunities for change and personal accountability.
- Further developed vocational education programming relevant to offender employment upon release, including certification programs from Microsoft and the National Center for Construction Education and Research, as well Tech Prep programs developed in collaboration with the UAA Community and Technical College.
- Incorporated enhanced technology into delivery of education programs and maintenance of statistical information, including streamlining data collection for ABE/GED through the National Reporting System, electronic transmission of GED test data for scoring, and integration of low-cost, distance education programs available through the Corrections Learning Network into existing education programs.

Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

Contact Information

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**Offender Habilitative Programs
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	471.1	644.1
72000 Travel	0.0	37.0	37.0
73000 Services	0.0	1,444.0	1,787.4
74000 Commodities	0.0	182.8	182.8
75000 Capital Outlay	0.0	0.8	0.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	2,135.7	2,652.1
Funding Sources:			
1002 Federal Receipts	0.0	135.0	135.0
1004 General Fund Receipts	0.0	562.6	1,932.9
1007 Inter-Agency Receipts	0.0	139.7	140.4
1092 Mental Health Trust Authority Authorized Receipts	0.0	71.0	71.0
1108 Statutory Designated Program Receipts	0.0	50.0	50.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	0.0	1,177.4	322.8
Funding Totals	0.0	2,135.7	2,652.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	0.0	1,177.4	322.8
Mental Health Trust Authority Auth.Rec.	51410	0.0	71.0	71.0
Unrestricted Total		0.0	1,248.4	393.8
Restricted Revenues				
Federal Receipts	51010	0.0	135.0	135.0
Interagency Receipts	51015	0.0	139.7	140.4
Statutory Designated Program Receipts	51063	0.0	50.0	50.0
Restricted Total		0.0	324.7	325.4
Total Estimated Revenues		0.0	1,573.1	719.2

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	562.6	135.0	1,438.1	2,135.7
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	3.9	0.0	0.2	4.1
-Fund Source change from PFD to GF	854.6	0.0	-854.6	0.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	11.8	0.0	0.5	12.3
Proposed budget increases:				
-Expand Sex Offenders Risk Assessment Project for Polygraph & Containment Model	500.0	0.0	0.0	500.0
FY2006 Governor	1,932.9	135.0	584.2	2,652.1

**Offender Habilitative Programs
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	6	8	Annual Salaries	438,328
Part-time	0	0	COLA	8,865
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	234,317
			<i>Less 2.99% Vacancy Factor</i>	<i>(20,410)</i>
			Lump Sum Premium Pay	0
Totals	6	8	Total Personal Services	661,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician II	2	0	0	0	2
Prog Coordinator	3	0	0	0	3
Social Worker II	1	0	0	0	1
Totals	8	0	0	0	8