

State of Alaska FY2012 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.

Key Component Challenges

Full implementation of the new short-term substance abuse programs within the various facilities and identified Community Residential Centers.

Development and implementation of new protocols and program data collections methods system-wide.

Continue to augment the continuum of care by providing institutional outpatient treatment programs to shorter-sentenced inmates who are able to benefit from less intensive treatment.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Successfully implemented the continuum of care by expanding the institutional Life Success Substance Abuse Treatment (LSSAT) programs to shorter-sentenced offenders who are able to benefit from intensive treatment. These programs were initially implemented in FY2009 and expanded in FY2010 and are now operating in the following facilities:

- Anchorage Correctional Complex
- Anvil Mountain Correctional Center
- Fairbanks Correctional Center
- Lemon Creek Correctional Center
- Palmer Correctional Center
- Spring Creek Correctional Center
- Yukon-Kuskokwim Correctional Center
- Anchorage Community Residential Center, and
- Fairbanks North Star Community Residential Center

Successfully converted the men's Wildwood Correctional Center long-term 42 bed Residential Substance Abuse Treatment (RSAT) Program to the shorter-term LSSAT Program that has been implemented in other institutions.

Modified the program reporting requirements, along with data collection and transmission, in an effort to provide outcome data showing program effectiveness.

Established an assessment and referral program in the Anchorage Correctional Complex to better meet the needs and demands of the offender population.

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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**Substance Abuse Treatment Program
Component Financial Summary**

All dollars shown in thousands

| | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 202.4 | 210.0 |
| 72000 Travel | 0.0 | 10.0 | 10.0 |
| 73000 Services | 0.0 | 2,295.4 | 2,295.4 |
| 74000 Commodities | 0.0 | 12.0 | 12.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 0.0 | 2,519.8 | 2,527.4 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 0.0 | 837.5 | 845.1 |
| 1007 Inter-Agency Receipts | 0.0 | 70.8 | 70.8 |
| 1037 General Fund / Mental Health | 0.0 | 1,611.5 | 1,611.5 |
| Funding Totals | 0.0 | 2,519.8 | 2,527.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 0.0 | 70.8 | 70.8 |
| Restricted Total | | 0.0 | 70.8 | 70.8 |
| Total Estimated Revenues | | 0.0 | 70.8 | 70.8 |

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2011 Management Plan | 2,449.0 | 0.0 | 70.8 | 0.0 | 2,519.8 |
| Adjustments which will continue current level of service: | | | | | |
| -FY 2012 Personal Services increases | 7.6 | 0.0 | 0.0 | 0.0 | 7.6 |
| FY2012 Governor | 2,456.6 | 0.0 | 70.8 | 0.0 | 2,527.4 |

| Substance Abuse Treatment Program Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2011 Management Plan | FY2012 Governor | | |
| Full-time | 2 | 2 | Annual Salaries | 133,615 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 82,442 |
| | | | <i>Less 2.80% Vacancy Factor</i> | (6,057) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 2 | 2 | Total Personal Services | 210,000 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Criminal Justice Planner | 1 | 0 | 0 | 0 | 1 |
| Social Worker II | 1 | 0 | 0 | 0 | 1 |
| Totals | 2 | 0 | 0 | 0 | 2 |

Component Detail All Funds
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

| | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor | |
|-----------------------------------|----------------|-------------------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 164.7 | 164.7 | 202.4 | 210.0 | 7.6 | 3.8% |
| 72000 Travel | 0.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 2,333.1 | 2,333.1 | 2,295.4 | 2,295.4 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 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 | 0.0 | 2,519.8 | 2,519.8 | 2,519.8 | 2,527.4 | 7.6 | 0.3% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 837.5 | 837.5 | 837.5 | 845.1 | 7.6 | 0.9% |
| 1007 I/A Rcpts | 0.0 | 70.8 | 70.8 | 70.8 | 70.8 | 0.0 | 0.0% |
| 1037 GF/MH | 0.0 | 1,611.5 | 1,611.5 | 1,611.5 | 1,611.5 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 0.0 | 2,449.0 | 2,449.0 | 2,449.0 | 2,456.6 | 7.6 | 0.3% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 70.8 | 70.8 | 70.8 | 70.8 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 2 | 2 | 2 | 2 | 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: Offender Habilitation (592)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,519.8 | 164.7 | 10.0 | 2,333.1 | 12.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 837.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 70.8 | | | | | | | | | | |
| 1037 GF/MH | | 1,611.5 | | | | | | | | | | |
| Subtotal | | 2,519.8 | 164.7 | 10.0 | 2,333.1 | 12.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| ADN 20-1-0020 Line item transfer to balance personal services | | | | | | | | | | | | |
| | LIT | 0.0 | 37.7 | 0.0 | -37.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| After reconciliation of personal services, the current authorization is insufficient to meet the anticipated levels needed for the year. The excess authorization is being transferred from the contractual line to meet the personal costs associated with the Substance Abuse Treatment Program. | | | | | | | | | | | | |
| This authorization transfer is necessary to maintain a zero vacancy factor and meet the anticipated personal service expenditures associated with step and salary adjustments within this program. | | | | | | | | | | | | |
| Subtotal | | 2,519.8 | 202.4 | 10.0 | 2,295.4 | 12.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 7.6 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.6 | | | | | | | | | | |
| This change record includes the following personal services increases: : \$7.6 | | | | | | | | | | | | |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0 | | | | | | | | | | | | |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$3.6 | | | | | | | | | | | | |
| Totals | | 2,527.4 | 210.0 | 10.0 | 2,295.4 | 12.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

| 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 | GF Amount |
|---------------------------------|--------------------------|-------------|-------------------------|-----------|-------------|--------------|----------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 20-2057 | Criminal Justice Planner | FT | A | GP | Anchorage | 200 | 21B / C | 12.0 | | 70,145 | 0 | 0 | 42,500 | 112,645 | 112,645 |
| 20-6583 | Social Worker II | FT | A | GP | Eagle River | 100 | 16K / L | 12.0 | | 63,470 | 0 | 0 | 39,942 | 103,412 | 103,412 |
| | | | | | | | | | | | | | Total Salary Costs: | 133,615 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 82,442 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 216,057 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.80%: | (6,057) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 210,000 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 210,000 | |
| Total Component Months: | | 24.0 | Total Positions: | | | New | Deleted | | | | | | | | |
| Full Time Positions: | | 2 | | | 0 | 0 | | | | | | | | | |
| Part Time Positions: | | 0 | | | 0 | 0 | | | | | | | | | |
| Non Permanent Positions: | | 0 | | | 0 | 0 | | | | | | | | | |
| Positions in Component: | | 2 | | | 0 | 0 | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 216,057 | 210,000 | 100.00% |
| Total PCN Funding: | 216,057 | 210,000 | 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.

Line Item Detail
Department of Corrections
Travel

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------------------|---------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 0.0 | 10.0 | 10.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 72000 Travel Detail Totals | | | 0.0 | 10.0 | 10.0 |
| 72100 | Instate Travel | Travel for meetings, training, and program site visits. | 0.0 | 6.0 | 6.0 |
| 72400 | Out Of State Travel | Travel out of state for meetings, training, and program oversight at the out of state contract facility. | 0.0 | 4.0 | 4.0 |

Line Item Detail
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

| Line Number | Line Name | | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|----------------------|---|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 0.0 | 2,295.4 | 2,295.4 |
| Expenditure Account | Servicing Agency | Explanation | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 73000 Services Detail Totals | | | | 0.0 | 2,295.4 | 2,295.4 |
| 73001 | Non-Interagency Svcs | Professional service contracts for program support and other small contracts. Registration, training fees and other miscellaneous program services. | | 0.0 | 2,290.0 | 2,290.0 |
| 73156 | Telecommunication | Local and long distance telephone services and other related miscellaneous communication charges. | | 0.0 | 0.1 | 0.1 |
| 73225 | Delivery Services | Freight costs, delivery and express services, postage, messenger services, etc. | | 0.0 | 0.1 | 0.1 |
| 73805 | IT-Non-Telecommnctns | Admin | Computer charges. | 0.0 | 0.5 | 0.5 |
| 73806 | IT-Telecommunication | Admin | Telephone charges. | 0.0 | 1.2 | 1.2 |
| 73809 | Mail | Admin | Central Mailroom charges. | 0.0 | 0.1 | 0.1 |
| 73810 | Human Resources | Admin | HR integration charges. | 0.0 | 1.6 | 1.6 |
| 73811 | Building Leases | Admin | Office lease space. | 0.0 | 1.4 | 1.4 |
| 73814 | Insurance | Admin | Risk Management charges. | 0.0 | 0.1 | 0.1 |
| 73815 | Financial | Admin | DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | 0.0 | 0.2 | 0.2 |
| 73816 | ADA Compliance | Labor | ADA charges. | 0.0 | 0.1 | 0.1 |

Line Item Detail
Department of Corrections
Commodities

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 0.0 | 12.0 | 12.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 74000 Commodities Detail Totals | | | 0.0 | 12.0 | 12.0 |
| 74200 | 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. | 0.0 | 12.0 | 12.0 |

Restricted Revenue Detail
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 0.0 | 70.8 | 70.8 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|----------------------------|--------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59060 | Health & Social Svcs | Behavioral Health Grants | 206613756 | 11100 | 0.0 | 70.8 | 70.8 |
| Interagency receipts from Reimbursable Services Agreements (RSA) with other state agencies. Budgeted RSA - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with H&SS. | | | | | | | |

Inter-Agency Services
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2010 Actuals | FY2011 | |
|---|----------------------|---|------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2012 Governor |
| 73805 | IT-Non-Telecommnctns | Computer charges. | Inter-dept Admin | 0.0 | 0.5 | 0.5 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | 0.0 | 0.5 | 0.5 |
| 73806 | IT-Telecommunication | Telephone charges. | Inter-dept Admin | 0.0 | 1.2 | 1.2 |
| 73806 IT-Telecommunication subtotal: | | | | 0.0 | 1.2 | 1.2 |
| 73809 | Mail | Central Mailroom charges. | Inter-dept Admin | 0.0 | 0.1 | 0.1 |
| 73809 Mail subtotal: | | | | 0.0 | 0.1 | 0.1 |
| 73810 | Human Resources | HR integration charges. | Inter-dept Admin | 0.0 | 1.6 | 1.6 |
| 73810 Human Resources subtotal: | | | | 0.0 | 1.6 | 1.6 |
| 73811 | Building Leases | Office lease space. | Inter-dept Admin | 0.0 | 1.4 | 1.4 |
| 73811 Building Leases subtotal: | | | | 0.0 | 1.4 | 1.4 |
| 73814 | Insurance | Risk Management charges. | Inter-dept Admin | 0.0 | 0.1 | 0.1 |
| 73814 Insurance subtotal: | | | | 0.0 | 0.1 | 0.1 |
| 73815 | Financial | DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | Inter-dept Admin | 0.0 | 0.2 | 0.2 |
| 73815 Financial subtotal: | | | | 0.0 | 0.2 | 0.2 |
| 73816 | ADA Compliance | ADA charges. | Inter-dept Labor | 0.0 | 0.1 | 0.1 |
| 73816 ADA Compliance subtotal: | | | | 0.0 | 0.1 | 0.1 |
| Substance Abuse Treatment Program total: | | | | 0.0 | 5.2 | 5.2 |
| Grand Total: | | | | 0.0 | 5.2 | 5.2 |