

State of Alaska FY2012 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.

Key Component Challenges

Continue to develop/modify sex offender programs using recognized best practices in the field of sex offender management in both the institutional and community setting. This includes community safety, victim orientation, offender accountability, structure and consistency, quality control, and collaboration with other disciplines and entities.

Recruit and retain qualified staff both as therapists and probation officers willing to work with this difficult population, particularly difficult in rural areas.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Continued collaboration with the University of Alaska Anchorage Behavioral Health Research and Services Unit to provide advanced clinical training in an effort to increase the availability of qualified assessment and treatment providers for the Sex Offender Management Program.

Fully implemented a 24 bed residential Sex Offender Management Program at Lemon Creek Correctional Center. This is an eighteen (18) month therapeutic community program with 24 offenders participating.

Expanded polygraph testing to the Yukon-Kuskokwim Delta area in 2010. Specifically, offenders from the Tundra Center Residential Sex Offender Program as well as offenders from the surrounding communities submitted to polygraph testing.

Continued outpatient sex offender management in the communities of Bethel, Palmer, Fairbanks, Juneau, Ketchikan and Anchorage, serving approximately 400 men convicted of sexual offenses.

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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**Sex Offender Management 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	739.9	770.6
72000 Travel	0.0	10.0	10.0
73000 Services	0.0	1,974.5	1,974.5
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	2,736.4	2,767.1
Funding Sources:			
1004 General Fund Receipts	0.0	2,736.4	2,767.1
Funding Totals	0.0	2,736.4	2,767.1

**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	2,736.4	0.0	0.0	0.0	2,736.4
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-6.0	0.0	0.0	0.0	-6.0
-FY 2012 Personal Services increases	36.7	0.0	0.0	0.0	36.7
FY2012 Governor	2,767.1	0.0	0.0	0.0	2,767.1

Sex Offender Management Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	7	7	Annual Salaries	493,865
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	297,637
			<i>Less 2.64% Vacancy Factor</i>	(20,902)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	770,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off III	1	0	0	0	1
Adult Probation Off IV	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Mntl Hlth Clinician II	0	0	1	1	2
Mntl Hlth Clinician III	0	0	1	0	1
Totals	4	0	2	1	7

Component Detail All Funds
Department of Corrections

Component: Sex Offender Management Program (2975)
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	561.0	561.0	739.9	770.6	30.7	4.1%
72000 Travel	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	0.0	2,153.4	2,153.4	1,974.5	1,974.5	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	2,736.4	2,736.4	2,736.4	2,767.1	30.7	1.1%
Fund Sources:							
1004 Gen Fund	0.0	2,736.4	2,736.4	2,736.4	2,767.1	30.7	1.1%
Unrestricted General (UGF)	0.0	2,736.4	2,736.4	2,736.4	2,767.1	30.7	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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	0	5	5	7	7	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: 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												
1004 Gen Fund	ConfCom	2,736.4	561.0	10.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
		2,736.4										
Subtotal		2,736.4	561.0	10.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 20-1-0002 Technical Adjustment - tranfer PCN 20-5130 Mental Health Clinician III from Behavioral Health												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This technical correction will transfer PCN 20-5130 from the Inmate Health Care RDU / Behavioral Health component to the new Offender Habilitation Programs RDU / Sex Offender Management Program component. This position transfer was inadvertently missed and should have been transferred when new Sex Offender Management Program was established in the FY2011 structure changes.

This position is the Mental Health Clinician position which provides support for the new Sex Offender Management Program located in the Lemon Creek Correctional Center (LCCC).

This position is funded through the \$200.0 increment received in FY2010 which implemented an Institutional Sex Offender Management Program. Funding received through this increment request is available to support the costs of this position.

ADN 20-1-0020 Line item transfer to balance personal services												
	LIT	0.0	178.9	0.0	-178.9	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. This authorization transfer is necessary to bring personal services funding level up to even the maximum recommended vacancy level for this small group of positions, and to largely meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within this program. These positions provide program oversight in Anchorage, Barrow, Bethel, and Juneau.

The authorization is being transferred from the contractual line to meet the personal costs associated with the Sex Offender Management Program, and is available as the program's service delivery transitions from a contractual basis to delivery by State employees.

ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer four unfunded vacant Prison Employment Program (PEP) positions to security-related areas in support of public protection and mental health services. PEP was discontinued in FY2010 and the remaining positions are available for utilization in areas of need within the department. The following transfers and actions are being taken:

20-6423, transfer to Palmer Correctional Center; reclassify to an Adult Probation Officer I/II. This is necessary to support the offender population associated with

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Sex Offender Management Program (2975)
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	
the expansion of 60 beds added in FY2009. This is also a location change from Eagle River to Palmer.												
20-6120, transfer to the Sex Offender Management Program; reclassify to a Mental Health Clinician II located within the Lemon Creek Correctional Center. This position is needed to provide support to the Institutional Sex Offender Management Program that was implemented in FY2010. This is also a location change from Eagle River to Juneau.												
20-6351, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the men's Mental Health Unit within the Anchorage Correctional Complex (Mike Mod). This is also a location change from Eagle River to Anchorage.												
20-8176, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the Mental Health Services provided by the department. This position will be utilized to assist the Institutional Discharge Project Plus (IDP +) program within the Anchorage area. This is also a location change from Seward to Anchorage.												

Subtotal	2,736.4	739.9	10.0	1,974.5	12.0	0.0	0.0	0.0	0.0	7	0	0
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-6.0	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.0

FY 2012 Personal Services increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	36.7	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change record includes the following personal services increases:
: \$36.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$10.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$9.1

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$4.1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Sex Offender Management Program (2975)
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	
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$9.5												
	Totals	2,767.1	770.6	10.0	1,974.5	12.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Sex Offender Management Program (2975)
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
20-2021	Criminal Justice Planner	FT	A	SS	Anchorage	200	21B / C	12.0		71,277	0	0	42,457	113,734	113,734
20-4240	Mntl Hlth Clinician II	FT	A	GP	Bethel	244	19G	12.0		101,256	0	0	54,421	155,677	155,677
20-5130	Mntl Hlth Clinician III	FT	A	GP	Juneau	102	21B / C	12.0		71,147	0	0	42,884	114,031	114,031
20-5218	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,386	0	0	33,012	78,398	78,398
20-5219	Adult Probation Off IV	FT	P	SS	Anchorage	100	20F / J	12.0		78,792	0	0	45,337	124,129	124,129
20-6120	Mntl Hlth Clinician II	FT	A	GP	Juneau	102	19C / D	12.0		64,506	0	0	40,339	104,845	104,845
20-6863	Adult Probation Off III	FT	P	GP	Anchorage	100	18D / E	12.0		61,501	0	0	39,187	100,688	100,688
Total													Total Salary Costs:	493,865	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	297,637	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	791,502	
													Minus Vacancy Adjustment of 2.64%:	(20,902)	
													Total Post-Vacancy:	770,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	770,600	
Total Component Months:														84.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	791,502	770,600	100.00%
Total PCN Funding:	791,502	770,600	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: Sex Offender Management Program (2975)
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 oversight at the out of state contract facility for the treatment and chaplaincy programs.	0.0	4.0	4.0

Line Item Detail
Department of Corrections
Services

Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			0.0	1,974.5	1,974.5
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				0.0	1,974.5	1,974.5
73001	Non-Interagency Svcs	Professional service contracts for various services: Polygraph, Community Counseling and other small contracts. Registration, training fees and other miscellaneous program services.		0.0	1,517.2	1,517.2
73150	Information Technlgy	Information Technology - IT training, consulting, equipment leases and software licenses.		0.0	0.5	0.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		0.0	1.5	1.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		0.0	2.7	2.7
73450	Advertising & Promos	Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.0	2.0	2.0
73650	Struc/Infstruct/Land	Office lease space.		0.0	1.9	1.9
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.		0.0	1.0	1.0
73750	Other Services (Non IA Svcs)	Other services; Interpreter, Safety, Printing, Copies, Graphics, etc.		0.0	190.0	190.0
73805	IT-Non-Telecommnctns	Admin	Computer charges.	0.0	4.3	4.3
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	9.1	9.1
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	0.0	5.5	5.5
73811	Building Leases	Admin	Office lease space.	0.0	10.0	10.0
73814	Insurance	Admin	Risk Management charges.	0.0	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	1.1	1.1
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1

Line Item Detail
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

RDU: Offender Habilitation (592)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			0.0	1,974.5	1,974.5	
73818	Training (Services-IA Svcs)	H&SS	Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	0.0	177.0	177.0
73979	Mgmt/Consulting (IA Svcs)	Univ	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	0.0	50.0	50.0

Line Item Detail
Department of Corrections
Commodities

Component: Sex Offender Management Program (2975)
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	6.0	6.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners, treatment supplies.	0.0	6.0	6.0

Inter-Agency Services
Department of Corrections

Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	0.0	4.3	4.3
73805 IT-Non-Telecommnctns subtotal:				0.0	4.3	4.3
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	0.0	9.1	9.1
73806 IT-Telecommunication subtotal:				0.0	9.1	9.1
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	5.5	5.5
73810 Human Resources subtotal:				0.0	5.5	5.5
73811	Building Leases	Office lease space.	Inter-dept Admin	0.0	10.0	10.0
73811 Building Leases subtotal:				0.0	10.0	10.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.0	0.5	0.5
73814 Insurance subtotal:				0.0	0.5	0.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.0	1.1	1.1
73815 Financial subtotal:				0.0	1.1	1.1
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.1	0.1
73816 ADA Compliance subtotal:				0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Training/Education Sex Offender Behaviorial Risks RSA with Health & Social Services.	Inter-dept H&SS	0.0	177.0	177.0
73818 Training (Services-IA Svcs) subtotal:				0.0	177.0	177.0
73979	Mgmt/Consulting (IA Svcs)	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	Inter-dept Univ	0.0	50.0	50.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	50.0	50.0
Sex Offender Management Program total:				0.0	257.7	257.7
Grand Total:				0.0	257.7	257.7