

**State of Alaska  
FY2014 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 reformatory programs to offenders.

**Core Services**

- Substance Abuse Treatment Programs

**Major Component Accomplishments in 2012**

Realigned programs to be more effective with expanded services making them more accessible to offenders increasing the number of individuals who have participated and completed a program.

Continue to provide the following programs and services:

- Assessment and Referrals.
- Life Skills Substance Abuse Treatment (LSSAT).
- Residential Substance Abuse Treatment (RSAT).
- Community-based Continuing Care.

Created and piloted a pre-treatment program within the Yukon-Kuskokwim Correctional Center located in Bethel. This program will be used as an alternative program in an attempt to better meet the needs of certain incarcerated offenders located within the Bethel and Nome facilities. This program serves a variety of inmates and provides substance abuse treatment information, alcohol and other drug education groups, anger management groups, recovery support groups, and individual consultation sessions.

The assessment and referral services provided for 501 individuals which is an increase of 321 over the previous year.

The LSSAT program provided services to 834 individuals with 420 completing. This is an increase of 67 served and 34 completing over the previous year.

The RSAT program provided services to 244 individuals with 110 completing. This is slight decrease over the past year but is a result of significant program modifications that were implemented in order to increase effectiveness.

The Community-based Continuing Care program provided services to 267 individuals with 106 completing. This is an increase of 118 served and 68 completing over the previous year.

**Key Component Challenges**

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.

Continue to work closely with each institution to ensure a smooth referral, programming, and release procedure that adequately balances the need for security with the desire for reformatory opportunities.

Develop and establish reporting requirements that include comprehensive assessment and discharge summaries that are available to key stakeholders.

Increase participant's ability to remain active with substance abuse treatment services within the institution upon release from primary treatment.

Identify criteria to ensure that every individual who enters a program will have the ability and opportunity to complete the entire curriculum prior to release.

Ensure that each program graduate has the opportunity, and the proper encouragement, to complete community-based continuing care upon release from the institution.

Inform DOC staff of what programs and services are available, what they entail, and how they can be accessed.

Recruit qualified providers to work under the existing contracts. Continue to encourage and support provider development in order to ensure continuous development of professional skills and job engagement.

### **Significant Changes in Results to be Delivered in FY2014**

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)

<b>Contact Information</b>
<p><b>Contact:</b> Ronald Taylor, Deputy Commissioner <b>Phone:</b> (907) 269-7363 <b>Fax:</b> (907) 269-7390 <b>E-mail:</b> ronald.taylor@alaska.gov</p>

<b>Substance Abuse Treatment Program Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	215.3	264.4	264.4
72000 Travel	18.9	10.0	10.0
73000 Services	2,151.9	3,627.4	3,627.4
74000 Commodities	37.8	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
<b>Expenditure Totals</b>	<b>2,423.9</b>	<b>3,913.8</b>	<b>3,913.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	628.7	2,231.5	2,231.5
1007 Interagency Receipts	183.7	70.8	70.8
1037 General Fund / Mental Health	1,611.5	1,611.5	1,611.5
<b>Funding Totals</b>	<b>2,423.9</b>	<b>3,913.8</b>	<b>3,913.8</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	183.7	70.8	70.8
<b>Restricted Total</b>		<b>183.7</b>	<b>70.8</b>	<b>70.8</b>
<b>Total Estimated Revenues</b>		<b>183.7</b>	<b>70.8</b>	<b>70.8</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>3,843.0</b>	<b>0.0</b>	<b>70.8</b>	<b>0.0</b>	<b>3,913.8</b>
<b>FY2014 Governor</b>	<b>3,843.0</b>	<b>0.0</b>	<b>70.8</b>	<b>0.0</b>	<b>3,913.8</b>

Substance Abuse Treatment Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	3	3	Annual Salaries	165,502
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	100,264
			<i>Less 0.51% Vacancy Factor</i>	(1,366)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>264,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Protective Services Spec II	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Substance Abuse Treatment Program (AR51668) (2974)  
**RDU:** Offender Habilitation (592)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	215.3	221.9	221.9	264.4	264.4	0.0	0.0%
72000 Travel	18.9	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,151.9	3,669.9	3,669.9	3,627.4	3,627.4	0.0	0.0%
74000 Commodities	37.8	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%
<b>Totals</b>	<b>2,423.9</b>	<b>3,913.8</b>	<b>3,913.8</b>	<b>3,913.8</b>	<b>3,913.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	628.7	2,231.5	2,231.5	2,231.5	2,231.5	0.0	0.0%
1007 I/A Rcpts (Other)	183.7	70.8	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,240.2</b>	<b>3,843.0</b>	<b>3,843.0</b>	<b>3,843.0</b>	<b>3,843.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>183.7</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	3	3	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		3,913.8	221.9	10.0	3,669.9	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		2,231.5										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,611.5										
<b>Subtotal</b>		<b>3,913.8</b>	<b>221.9</b>	<b>10.0</b>	<b>3,669.9</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Accounting Tech I (20-7314) from Institution Directors Office to Accurately Reflect Budget for Support Position</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Technical correction transferring this position from the Institution Director's Office to the Substance Abuse Program and split with all components of the Offender Habilitation Programs RDU. This position provides 100% administrative and accounting support to all areas of the Offender Habilitation Programs RDU and is more appropriately budgeted within these areas. This transfer will accurately reflect the appropriate components supported by this position. Funding is available for this transfer.</p>												
<b>Align Authority to Meet Anticipated Personal Services Costs and Maintain Reduced Vacancy Factor</b>												
LIT		0.0	42.5	0.0	-42.5	0.0	0.0	0.0	0.0	0	0	0
<p>After reconciliation of the current personal services needs within this component, authorization is transferred from services to meet the anticipated personal services costs for FY2013. The increased need is associated with annual merit increases, position reallocations, and to maintain a zero vacancy factor within this component.</p>												
<b>Subtotal</b>		<b>3,913.8</b>	<b>264.4</b>	<b>10.0</b>	<b>3,627.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Totals</b>		<b>3,913.8</b>	<b>264.4</b>	<b>10.0</b>	<b>3,627.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2014 Governor (10289)  
**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	SS	Anchorage	200	21E	12.0		79,824	0	0	46,014	125,838	125,838
20-6583	Protective Services Spec II	FT	A	GP	Eagle River	100	17K	12.0		68,436	0	0	42,253	110,689	110,689
20-7314	Accounting Tech I	FT	A	GG	Anchorage	200	12M	4.0	**	17,242	0	0	11,997	29,239	29,239
													<b>Total Salary Costs:</b>	165,502	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	100,264	
													<b>Total Pre-Vacancy:</b>	265,766	
													<b>Minus Vacancy Adjustment of 0.51%:</b>	(1,366)	
													<b>Total Post-Vacancy:</b>	264,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	264,400	
<b>Total Component Months:</b>		28.0	<b>Positions</b>		<b>New</b>	<b>Deleted</b>									
<b>Full Time Positions:</b>		3	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		3	0	0											

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	265,766	264,400	100.00%
<b>Total PCN Funding:</b>	<b>265,766</b>	<b>264,400</b>	<b>100.00%</b>

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		18.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>18.9</b>	<b>10.0</b>	<b>10.0</b>
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	9.9	6.0	6.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	4.4	0.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for meetings, training, and program oversight at the out of state contract facility.	4.6	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			2,151.9	3,627.4	3,627.4
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>2,151.9</b>	<b>3,627.4</b>	<b>3,627.4</b>
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.		4.3	1.0	1.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.		0.0	20.0	20.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		0.2	0.1	0.1
73175	Health Services	Professional service contracts for institutional and community program support and other small contracts. Registration, training fees and other miscellaneous program services.		2,107.6	3,591.3	3,591.3
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		0.2	0.1	0.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.1	1.5	1.5
73806	IT-Telecommunication	Admin	Telephone charges.	1.8	1.7	1.7
73809	Mail	Admin	Central Mailroom charges.	0.2	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	1.5	1.8	1.8
73811	Building Leases	Admin	Office lease space charges.	8.5	8.5	8.5
73814	Insurance	Admin	Risk Management charges.	0.1	0.1	0.1
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.0	1.1	1.1
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with	0.4	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Substance Abuse Treatment Program (2974)

**RDU:** Offender Habilitation (592)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>2,151.9</b>	<b>3,627.4</b>	<b>3,627.4</b>
73823	Health	Correct Health Services Cost.	25.0	0.0	0.0

travel arrangements for employee and non-employee  
in-state and out-of-state costs.

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		37.8	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>37.8</b>	<b>12.0</b>	<b>12.0</b>
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.	36.8	12.0	12.0
74520	Scientific & 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.	1.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Corrections**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51015	Interagency Receipts			183.7	70.8	70.8	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs Budgeted Reimbursable Services Agreements (RSA) - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with Health and Social Services.		20661375	11100	70.8	70.8	70.8
59120	Public Safety Unbudgeted Reimbursable Services Agreements (RSA) with Public Safety for the Residential Substance Abuse Treatment (RSAT) programs.		20661379	11100	112.9	0.0	0.0

**Inter-Agency Services**  
**Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	1.1	1.5	1.5
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>1.1</b>	<b>1.5</b>	<b>1.5</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	1.8	1.7	1.7
<b>73806 IT-Telecommunication subtotal:</b>				<b>1.8</b>	<b>1.7</b>	<b>1.7</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.2</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	1.5	1.8	1.8
<b>73810 Human Resources subtotal:</b>				<b>1.5</b>	<b>1.8</b>	<b>1.8</b>
73811	Building Leases	Office lease space charges.	Inter-dept Admin	8.5	8.5	8.5
<b>73811 Building Leases subtotal:</b>				<b>8.5</b>	<b>8.5</b>	<b>8.5</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.0	1.1	1.1
<b>73815 Financial subtotal:</b>				<b>1.0</b>	<b>1.1</b>	<b>1.1</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	0.4	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Health Services Cost.	Inter-dept Correct	25.0	0.0	0.0
<b>73823 Health subtotal:</b>				<b>25.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Substance Abuse Treatment Program total:</b>				<b>39.6</b>	<b>14.9</b>	<b>14.9</b>
<b>Grand Total:</b>				<b>39.6</b>	<b>14.9</b>	<b>14.9</b>