

State of Alaska
FY2014 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 2012

Continue to collaborate with the University of Alaska, Anchorage Behavioral Health Research and Services Unit to provide advanced clinical training. This is for the purpose of increasing the availability of qualified assessment and treatment providers for the Sex Offender Management Program.

Continue to conduct polygraph testing for offenders convicted of a sexual offense. All sex offenders who required polygraph testing were tested in compliance with Department of Corrections (DOC) standards.

A Female Sex Offender Program was implemented in the Hiland Mountain Correctional Complex in 2011 and continues in 2012. This therapeutic program serves approximately 10 women. This evidenced-based treatment requires 18 to 24 months participation. The Lemon Creek Correctional Center's Sex Offender Program for men continues to out-perform expectations with a graduation rate of over 75% and a wait list of eligible offenders.

The department continues to collect data for the database developed in 2011. Data is collected on offender polygraph reports, treatment programs, and recidivism studies. This database allows the department to conduct audits to ensure program compliance and continued best-practice approaches. It will also be used to monitor the recidivism rates for offenders that successfully complete sex offender management programs.

The department continues to provide outpatient sex offender management in Anchorage, Bethel, Fairbanks, Juneau, Ketchikan and Palmer. These Sex Offender Management Programs serve approximately 200 convicted sex offenders. A new community program in Kenai began in 2012 serving the Kenai Peninsula which had been without a program for the last five years.

DOC eliminated the approximate one-year waiting list in Anchorage for outpatient sex offender treatment by finding new providers and thereby increasing treatment slots.

Key Component Challenges

Continue to develop and 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 within 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 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)

Contact Information
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**Sex Offender Management Program
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	651.6	744.5	744.5
72000 Travel	45.2	10.0	10.0
73000 Services	1,695.9	2,379.7	2,379.7
74000 Commodities	37.0	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	2,429.7	3,146.2	3,146.2
Funding Sources:			
1004 General Fund Receipts	2,429.7	3,146.2	3,146.2
Funding Totals	2,429.7	3,146.2	3,146.2

**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>
FY2013 Management Plan	3,146.2	0.0	0.0	0.0	3,146.2
FY2014 Governor	3,146.2	0.0	0.0	0.0	3,146.2

Sex Offender Management Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	6	6	Annual Salaries	482,158
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	285,356
			<i>Less 3.00% Vacancy Factor</i>	(23,014)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	744,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off III	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	3	0	2	1	6

Component Detail All Funds
Department of Corrections

Component: Sex Offender Management Program (AR51669) (2975)
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	651.6	744.5	744.5	744.5	744.5	0.0	0.0%
72000 Travel	45.2	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	1,695.9	2,379.7	2,379.7	2,379.7	2,379.7	0.0	0.0%
74000 Commodities	37.0	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	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	0.0	0.0%
Unrestricted General (UGF)	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	0.0	0.0%
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	6	6	6	6	6	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		3,146.2										
Subtotal		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
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	21D / E	12.0		77,668	0	0	45,206	122,874	122,874
20-4240	Mntl Hlth Clinician II	FT	A	GP	Bethel	150	19J	12.0		113,112	0	0	58,993	172,105	172,105
20-5130	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21D / E	12.0		79,851	0	0	46,530	126,381	126,381
20-5218	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,713	0	0	35,238	84,951	84,951
20-5219	Adult Probation Off III	FT	P	GP	Anchorage	100	18J / K	12.0		78,792	0	0	46,134	124,926	124,926
20-6120	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19B / C	12.0		65,780	0	0	41,258	107,038	107,038
20-7314	Accounting Tech I	FT	A	GG	Anchorage	200	12M	4.0	*	17,242	0	0	11,997	29,239	29,239
													Total Salary Costs:	482,158	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	285,356	
													Total Pre-Vacancy:	767,514	
													Minus Vacancy Adjustment of 3.00%:	(23,014)	
													Total Post-Vacancy:	744,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	744,500	

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 76.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	767,514	744,500	100.00%
Total PCN Funding:	767,514	744,500	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		45.2	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			45.2	10.0	10.0
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	18.0	6.0	6.0
72410	Employee Travel (Out of state)	Travel out of state for meetings, training, and oversight at the out of state contract facility for the treatment and chaplaincy programs.	23.2	4.0	4.0
72721	Move Household Goods	Cost of Moving Household Goods; reimbursement to employees or payment to moving companies.	4.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,695.9	2,379.7	2,379.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,695.9	2,379.7	2,379.7
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.	4.6	10.0	10.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	101.5	100.0	100.0
73150	Information Technlgy	Information Technology - IT training, consulting, equipment leases and software licenses.	0.5	0.5	0.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	2.2	1.5	1.5
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	982.3	780.0	780.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.2	2.0	2.0
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.	2.4	0.5	0.5
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.	0.5	1.0	1.0
73750	Other Services (Non IA Svcs)	Professional service contracts for various services: Polygraph, Community Counseling and other small contracts. Registration, training fees and other miscellaneous program services as well as services such as; Interpreter, Safety, Printing, Copies, Graphics, etc.	315.6	1,166.8	1,166.8

Line Item Detail
Department of Corrections
Services

Component: Sex Offender Management Program (2975)

RDU: Offender Habilitation (592)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,695.9	2,379.7	2,379.7
73805	IT-Non-Telecommunication	Admin Computer charges.	3.3	4.4	4.4
73806	IT-Telecommunication	Admin Telephone charges.	10.0	9.3	9.3
73809	Mail	Admin Central Mailroom charges.	0.2	0.1	0.1
73810	Human Resources	Admin HR integration charges.	4.6	5.9	5.9
73811	Building Leases	Admin Office lease space charges.	12.4	14.0	14.0
73814	Insurance	Admin Risk Management charges.	0.4	0.5	0.5
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.0	1.1	1.1
73816	ADA Compliance	Labor ADA charges.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	H&SS Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	176.1	230.0	230.0
73818	Training (Services-IA Svcs)	Univ Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	52.6	50.0	50.0
73819	Commission Sales (IA Svcs)	Admin Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.4	0.0	0.0
73823	Health	Correct Health Services cost.	25.0	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		37.0	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			37.0	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.	18.3	6.0	6.0
74480	Household & Instit.	Food, non-food supplies and clothing and uniform costs.	0.3	0.0	0.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners, treatment supplies.	5.3	6.0	6.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	13.1	0.0	0.0

**Inter-Agency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	3.3	4.4	4.4
73805 IT-Non-Telecommunication subtotal:					3.3	4.4	4.4
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	10.0	9.3	9.3
73806 IT-Telecommunication subtotal:					10.0	9.3	9.3
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	0.1	0.1
73809 Mail subtotal:					0.2	0.1	0.1
73810	Human Resources	HR integration charges.	Inter-dept	Admin	4.6	5.9	5.9
73810 Human Resources subtotal:					4.6	5.9	5.9
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	12.4	14.0	14.0
73811 Building Leases subtotal:					12.4	14.0	14.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.4	0.5	0.5
73814 Insurance subtotal:					0.4	0.5	0.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.0	1.1	1.1
73815 Financial subtotal:					1.0	1.1	1.1
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	Inter-dept	H&SS	176.1	230.0	230.0
73818	Training (Services-IA Svcs)	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	Inter-dept	Univ	52.6	50.0	50.0
73818 Training (Services-IA Svcs) subtotal:					228.7	280.0	280.0
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
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.0	0.0
73823	Health	Health Services cost.	Inter-dept	Correct	25.0	0.0	0.0
73823 Health subtotal:					25.0	0.0	0.0
Sex Offender Management Program total:					286.1	315.4	315.4
Grand Total:					286.1	315.4	315.4