

State of Alaska FY2005 Governor's Operating Budget

Department of Corrections Offender Habilitative Programs Component Budget Summary

Contents

<i>Component: Offender Habilitative Programs</i>	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

Component: Offender Habilitative Programs

Contribution to Department's Mission

To 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

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$2,103,200	Personnel:	
	Full time	6
	Part time	0
	Total	6

Key Component Challenges

- The chaplaincy coordinator will ensure that the rights afforded under the Religious Land Use and Institutionalized Person Act of 2000 are equitably applied.
- Develop external resources for a faith-based residential program and implement program at one selected facility.
- Complete installation of an electronic scoring system for GED testing.
- Increase the ability of staff to assess the risk level posed by sex offenders as they reenter the community.
- Seek resources to further develop treatment and management strategies in rural areas.
- Provide polygraph testing to ensure compliance with conditions of release.
- Enroll staff and prisoners from the Spring Creek Correctional Center (SCCC) in programming (Corrections Learning Network satellite program) and report all use, as well as in-kind hours, to qualify for grant funded broadcasting. Inmate courses could be broadcast on institutional channels for independent study with classroom participation of assignment and education certification.

Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of service are anticipated for FY2005. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2003

- The department used Workplace and Community Transition grant funds to provide for post-secondary or vocational education and related services to youth offenders.
- Developed the "Therapeutic Community" concept for chronically mentally ill prisoners.
- The 40 bed "Faith Based" housing unit, a "Transformational Living Community" for prisoners at the Florence, Arizona contract facility, provides a structured environment aimed at promoting spiritual growth and providing opportunities for change and personal accountability. This program remains at full capacity with a waiting list.

- The Chaplaincy program experienced a 9% increase in inmate participation in FY2003 and has grown 84% over the past 8 years.
- Over \$200,000 was raised from the private sector church community to augment state funding for chaplaincy programs.
- Made progress in converting the outpatient substance abuse treatment program in Florence, Arizona, into a Therapeutic Community modeled after the Wildwood Correctional Center Men's Residential Substance Abuse Treatment (RSAT) program. The goal is to have the program licensed by the State of Arizona for a residential level of care in FY2004.
- Increased the number of inmates who have successfully completed the Residential Substance Abuse Treatment (RSAT) program.
- Participated with the Alaska Correctional Ministries to conducted their annual Christmas Gift Project, providing holiday gifts to the families of 123 prisoners.
- Established a dual diagnosis (mental health/substance abuse) assessment/intervention/education substance abuse program for the inmates in the men's sub-acute care mental health unit and the Youthful Offender Program at Spring Creek Correctional Center (with grant funding from AMHTA).

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
<p>Contact: Michael Addington, Director Phone: (907) 269-7409 Fax: (907) 269-7420 E-mail: michael_addington@correct.state.ak.us</p>

**Offender Habilitative Programs
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	471.1
72000 Travel	0.0	0.0	41.1
73000 Contractual	0.0	0.0	1,399.9
74000 Supplies	0.0	0.0	182.8
75000 Equipment	0.0	0.0	0.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	7.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	2,103.2
Funding Sources:			
1002 Federal Receipts	0.0	0.0	135.0
1004 General Fund Receipts	0.0	0.0	530.1
1007 Inter-Agency Receipts	0.0	0.0	139.7
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	71.0
1108 Statutory Designated Program Receipts	0.0	0.0	50.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	0.0	0.0	1,177.4
Funding Totals	0.0	0.0	2,103.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	0.0	0.0	1,177.4
Mental Health Trust Authority Auth.Rec.	51410	0.0	0.0	71.0
Unrestricted Total		0.0	0.0	1,248.4
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	135.0
Interagency Receipts	51015	0.0	0.0	139.7
Statutory Designated Program Receipts	51063	0.0	0.0	50.0
Restricted Total		0.0	0.0	324.7
Total Estimated Revenues		0.0	0.0	1,573.1

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer Auth to Renamed Component	518.7	10.0	1,438.1	1,966.8
-Redistribution of HR Integration costs	4.0	0.0	0.0	4.0
-Transfer to meet increased benefits within personal services	7.4	0.0	0.0	7.4
Proposed budget increases:				
-Increase Federal Authorization to meet the Sex Offender Risk Management Grant	0.0	125.0	0.0	125.0
FY2005 Governor	530.1	135.0	1,438.1	2,103.2

Offender Habilitative Programs Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	0	6	Annual Salaries	337,871
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	142,635
			<i>Less 1.96% Vacancy Factor</i>	(9,406)
			Lump Sum Premium Pay	0
Totals	0	6	Total Personal Services	471,100

Position Classification Summary						
<u>Job Class Title</u>	<u>Anchorage</u>	<u>Fairbanks</u>	<u>Juneau</u>	<u>Others</u>	<u>Total</u>	
Administrative Assistant	1	0	0	0	1	
Criminal Justice Planner	1	0	0	0	1	
Criminal Justice Technician II	1	0	0	0	1	
Prog Coordinator	2	0	0	0	2	
Social Worker II	1	0	0	0	1	
Totals	6	0	0	0	6	