

**State of Alaska
FY2015 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 2013

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 standards.

Established an institutional sex offender treatment program at the Palmer Correctional Complex serving 29 male prisoners. The target population is those offenders who have been convicted of a sexual offense and have been designated as being at medium or minimum risk to re-offend. The program is at full capacity with a current wait list of more than 40 sex offenders.

The department continues to provide outpatient sex offender management in Anchorage, Bethel, Fairbanks, Juneau, Kenai, Ketchikan and Palmer. These Sex Offender Management Programs serve approximately 250 convicted sex offenders.

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 FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	740.6	757.9	756.9
72000 Travel	23.3	10.0	10.0
73000 Services	1,759.1	2,379.7	2,379.7
74000 Commodities	41.7	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	2,564.7	3,159.6	3,158.6
Funding Sources:			
1004 General Fund Receipts	2,564.7	3,159.6	3,158.6
Funding Totals	2,564.7	3,159.6	3,158.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	3,159.6	0.0	0.0	0.0	3,159.6
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.5	0.0	0.0	0.0	-5.5
-FY2015 Salary Increases	6.6	0.0	0.0	0.0	6.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.1	0.0	0.0	0.0	-2.1
FY2015 Governor	3,158.6	0.0	0.0	0.0	3,158.6

Sex Offender Management Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	485,451
Part-time	0	0	COLA	6,529
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	276,569
			<i>Less 1.52% Vacancy Factor</i>	<i>(11,649)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	756,900

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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	740.6	752.4	757.9	757.9	756.9	-1.0	-0.1%
72000 Travel	23.3	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	1,759.1	2,379.7	2,379.7	2,379.7	2,379.7	0.0	0.0%
74000 Commodities	41.7	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	2,564.7	3,154.1	3,159.6	3,159.6	3,158.6	-1.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,564.7	3,154.1	3,159.6	3,159.6	3,158.6	-1.0	0.0%
Unrestricted General (UGF)	2,564.7	3,154.1	3,159.6	3,159.6	3,158.6	-1.0	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	3,154.1	752.4	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
		3,154.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		3,159.6	757.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,159.6	757.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.6										
Cost of living allowance for certain bargaining units: \$6.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.1												

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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
	Totals	3,158.6	756.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	21E / F	12.0		80,872	1,100	0	45,744	127,716	127,716
20-4240	Mntl Hlth Clinician II	FT	A	GP	Bethel	150	19J / K	12.0		117,822	1,530	0	58,965	178,317	178,317
20-5130	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21E / F	12.0		83,356	1,134	0	46,814	131,304	131,304
20-5218	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	700	0	35,341	87,521	87,521
20-5219	Adult Probation Off III	FT	P	GP	Anchorage	100	18J / K	12.0		78,792	1,071	0	45,171	125,034	125,034
20-6120	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19C / D	12.0		68,626	933	0	41,512	111,071	111,071
20-7314	Accounting Tech I	FT	A	GG	Anchorage	200	12M / N	1.0	*	4,503	61	0	3,022	7,586	7,586
Total													Total Salary Costs:	485,451	
Positions													Total COLA:	6,529	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	276,569	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	768,549	
													Minus Vacancy Adjustment of 1.52%:	(11,649)	
Total Component Months: 73.0													Total Post-Vacancy:	756,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	756,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	768,549	756,900	100.00%
Total PCN Funding:	768,549	756,900	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		23.3	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			23.3	10.0	10.0
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	9.3	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.	14.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,759.1	2,379.7	2,379.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,759.1	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.	3.5	10.0	10.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	105.8	100.0	100.0
73150	Information Technlgy	Information Technology - IT training, consulting, equipment leases and software licenses.	0.6	0.5	0.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	3.7	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.	1,061.6	780.0	780.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	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
73525	Utilities	Utilities	0.6	0.0	0.0
73650	Struc/Infstruct/Land	Office lease space.	1.5	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.	2.3	1.0	1.0
73750	Other Services (Non IA Svcs)	Professional service contracts for various services: Polygraph, Community Counseling and other small contracts. Other program services such as; Interpreter, Safety, Printing, Copies, Graphics.	323.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,759.1	2,379.7	2,379.7
73805	IT-Non-Telecommunication	Admin Computer charges.	3.5	4.4	4.4
73806	IT-Telecommunication	Admin Telephone charges.	11.0	9.3	9.3
73809	Mail	Admin Central Mailroom charges.	0.1	0.1	0.1
73810	Human Resources	Admin HR integration charges.	4.8	5.9	5.9
73811	Building Leases	Admin Office lease space charges.	12.1	14.0	14.0
73814	Insurance	Admin Risk Management charges.	0.3	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.	223.2	230.0	230.0
73818	Training (Services-IA Svcs)	Univ Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	0.0	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.	0.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		41.7	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			41.7	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.	35.2	6.0	6.0
74480	Household & Instit.	Food, non-food supplies and clothing and uniform costs.	0.7	0.0	0.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners, treatment supplies.	5.4	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.	0.4	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 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	3.5	4.4	4.4
73805 IT-Non-Telecommunication subtotal:				3.5	4.4	4.4
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	11.0	9.3	9.3
73806 IT-Telecommunication subtotal:				11.0	9.3	9.3
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1
73810	Human Resources	HR integration charges.	Inter-dept Admin	4.8	5.9	5.9
73810 Human Resources subtotal:				4.8	5.9	5.9
73811	Building Leases	Office lease space charges.	Inter-dept Admin	12.1	14.0	14.0
73811 Building Leases subtotal:				12.1	14.0	14.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.3	0.5	0.5
73814 Insurance subtotal:				0.3	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	223.2	230.0	230.0
73818	Training (Services-IA Svcs)	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	Inter-dept Univ	0.0	50.0	50.0
73818 Training (Services-IA Svcs) subtotal:				223.2	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	0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.0	0.0
Sex Offender Management Program total:				256.4	315.4	315.4
Grand Total:				256.4	315.4	315.4