

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Corrections Inmate Health Care RDU/Component Budget Summary**

**RDU/Component: Inmate Health Care***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To provide essential health care for offenders' that are committed to the custody of the department.

**Core Services**

Provide legally required medical and mental health services.

**FY2009 Resources Allocated to Achieve Results**

<b>FY2009 Component Budget: \$30,949,600</b>	<b>Personnel:</b>	
	Full time	159
	Part time	1
	<b>Total</b>	<b>160</b>

**Key Component Challenges**

Deliver essential medical care in the face of rising medical costs while ensuring quality assurance and compliance programs to ensure standards are met. Challenges include:

- ~ Growing inmate population and expansion of facilities
- ~ Higher acuity level of care due to increase in chronic health issues
- ~ Aging inmate population

Recruitment and retention of health care staff given the nationwide shortages.

Identification and referral of cases to be considered for medical parole.

Develop an accurate characterization study of the inmate population with serious mental illness.

Move towards standardization of records through an electronic system.

**Significant Changes in Results to be Delivered in FY2009**

Increase Mental Health Services to meet the increased beneficiaries that have been committed to the custody of the department.

Funding to meet the increased medical costs and services resulting from population growth and CPI increase.

Establish a Health Program Manager IV to provide administrative and financial support which will allow the Medical Officers to provide more hands on medical oversight and care.

**Major Component Accomplishments in 2007**

Continued aggressive efforts to control pharmacy costs.

Developed a cooperative agreement with the Municipality of Anchorage for Nurse Practitioners to provide gynecological counseling and exams prior to the release of female offenders from the Hiland Mountain Correctional Center.

In coordination with the State Epidemiology, completed a three month pilot study at the Anchorage Correctional Complex on Sexually Transmitted Diseases. Testing was offered to all new remands which resulted in an increased capture rate.

Participate as a partner agency with the Municipality of Anchorage Public Health Department in the Tuberculosis and Homelessness Initiative.

### 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)

Contact Information
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### Inmate Health Care Component Financial Summary

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	14,810.2	14,172.6	15,782.2
72000 Travel	133.5	75.3	75.3
73000 Services	12,547.5	10,582.8	12,651.6
74000 Commodities	1,848.9	2,433.0	2,440.5
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>29,340.1</b>	<b>27,263.7</b>	<b>30,949.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	22,726.9	15,017.7	16,007.8
1005 General Fund/Program Receipts	27.9	85.0	85.0
1007 Inter-Agency Receipts	151.9	52.4	221.4
1037 General Fund / Mental Health	5,600.3	5,687.2	5,980.4
1092 Mental Health Trust Authority Authorized Receipts	48.9	210.0	210.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	784.2	6,211.4	8,445.0
<b>Funding Totals</b>	<b>29,340.1</b>	<b>27,263.7</b>	<b>30,949.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
Permanent Fund Dividend Fund	51160	784.2	6,211.4	8,445.0
Mental Health Trust Authority Auth.Rec.	51410	48.9	210.0	210.0
Unrestricted Fund	68515	63.8	0.0	0.0
<b>Unrestricted Total</b>		<b>896.9</b>	<b>6,421.4</b>	<b>8,655.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	151.9	52.4	221.4
General Fund Program Receipts	51060	27.9	85.0	85.0
<b>Restricted Total</b>		<b>179.8</b>	<b>137.4</b>	<b>306.4</b>
<b>Total Estimated Revenues</b>		<b>1,076.7</b>	<b>6,558.8</b>	<b>8,961.4</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>20,789.9</b>	<b>0.0</b>	<b>6,473.8</b>	<b>27,263.7</b>
<b>Adjustments which will continue current level of service:</b>				
-ETS Chargeback Distribution	11.3	0.0	0.0	11.3
-Reverse FY2008 MH Trust Recommendation	0.0	0.0	-210.0	-210.0
-FY 09 Health Insurance Increases for Exempt Employees	1.2	0.0	0.0	1.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	774.8	0.0	0.0	774.8
<b>Proposed budget increases:</b>				
-MH Trust: Dis Justice - Implement APIC Model	50.0	0.0	210.0	260.0
-Mental Health Services	446.0	0.0	0.0	446.0
-Increased Inmate Health Care costs	0.0	0.0	2,126.9	2,126.9
-Establish New Health Program Manager	0.0	0.0	106.7	106.7
-MHTAAR Recommendations - Mental Health Clinicians for Mental Health Courts	0.0	0.0	169.0	169.0
<b>FY2009 Governor</b>	<b>22,073.2</b>	<b>0.0</b>	<b>8,876.4</b>	<b>30,949.6</b>

**Inmate Health Care  
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
Full-time	147	159	Annual Salaries	10,247,366
Part-time	1	1	COLA	737,206
Nonpermanent	0	0	Premium Pay	15,320
			Annual Benefits	5,495,057
			<i>Less 4.32% Vacancy Factor</i>	(712,749)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>148</b>	<b>160</b>	<b>Total Personal Services</b>	<b>15,782,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	0	0	0	2
Administrative Clerk II	2	1	0	0	3
Administrative Clerk III	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Assistant Medical Director	2	0	0	0	2
Dental Hygienist	1	0	0	0	1
Forensic Psychiatrist	2	0	0	0	2
Health Practitioner I	5	1	0	5	11
Health Practitioner II	1	0	0	0	1
Health Program Mgr IV	1	0	0	0	1
Licensed Prac Nurse	17	4	1	8	30
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Medical Records Asst	5	0	0	1	6
Mntl Hlth Clinician II	8	0	1	6	15
Mntl Hlth Clinician III	6	1	1	2	10
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse I	0	0	0	1	1
Nurse II	19	2	2	16	39
Nurse II (Psych)	6	0	0	0	6
Nurse III	1	1	1	4	7
Nurse IV	2	0	0	0	2
Nurse IV (Psych)	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Psychological Counslr II	6	0	0	2	8
Qa & Ur Nurse	1	0	0	0	1
Supply Technician II	1	0	0	0	1
<b>Totals</b>	<b>99</b>	<b>10</b>	<b>6</b>	<b>45</b>	<b>160</b>