

State of Alaska
FY2018 Governor's Operating Budget

Department of Corrections
Physical Health Care
Component Budget Summary

Component: Physical Health Care**Contribution to Department's Mission**

To provide essential physical health care for offenders who are committed to the custody of the department.

Core Services

- Provide Required Physical Health Care Services

Major Component Accomplishments in 2016

Health and Rehabilitation Services Directors Office partnered with Department of Health and Social Services to make Medicaid funding available to offenders while still in custody. Through these efforts the department avoided more than \$5.5 million in medical expenditures for 114 offenders who were hospitalized more than 24 hours.

The infirmary opened at Goose Creek Correctional Center in April 2016. This 18 bed infirmary serves inmate-patients with long-term, non-emergent treatment, palliative care and hospice services. The infirmary is staffed by registered nurses 24-hours per day and has a physician overseeing the clinical care. The addition of this unit at GCCC has reduced the pressure on the DOC's infirmary located at the Anchorage Correctional Complex and allows us to bring hospitalized patients back to DOC more quickly.

Negotiated a 20% reduced rate for the new high cost Hepatitis C medication. More than one-third of the Alaska corrections population has Hepatitis C and this new medication provides a potential cure for this disease. Offenders with Hepatitis C are prioritized based on an approval process to ensure that those with the greatest need have access to these new expensive medications.

Piloted the new Electronic Health Record (EHR) system at the Hiland Mountain Correctional Center with full department wide implementation anticipated by the end of 2016.

Key Component Challenges

Deliver essential medical care while meeting appropriate quality and compliance standards. Challenges include:

- Higher acuity level of care due to increase in chronic health issues
- Increased catastrophic health care cases
- Aging offender population
- Higher number of pregnancy cases
- Rising medical costs
- Increased medication costs

Recruitment and retention of health care staff.

Identification and referral of cases for consideration of medical parole.

Coordination and referral of cases to Medicaid for eligibility determination and offender enrollment.

Significant Changes in Results to be Delivered in FY2018

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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Physical Health Care Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	141	141	Annual Salaries	11,507,505
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,616,473
			<i>Less 4.35% Vacancy Factor</i>	<i>(788,678)</i>
			Lump Sum Premium Pay	0
Totals	141	141	Total Personal Services	17,335,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dental Hygienist	1	0	0	1	2
Health Practitioner I	3	1	0	6	10
Health Practitioner II	2	0	0	0	2
Licensed Prac Nurse	7	2	1	14	24
Medical Director	2	0	0	1	3
Medical Infor/Services Assist	5	1	0	2	8
Medical Officer	1	0	0	1	2
Medical Record Admin	1	0	0	0	1
Nurse I	7	0	0	3	10
Nurse II	18	4	2	33	57
Nurse III	4	1	1	6	12
Nurse IV	1	0	0	0	1
Nursing Director	1	0	0	0	1
Office Assistant II	0	0	0	1	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Protective Services Spec II	1	0	0	0	1
Protective Services Spec III	1	0	0	0	1
Qa & Ur Nurse	1	0	0	0	1
Totals	60	9	4	68	141

Component Detail All Funds
Department of Corrections

Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	18,808.1	16,385.8	16,385.8	16,616.2	17,335.3	719.1	4.3%
72000 Travel	304.9	50.3	50.3	50.3	50.3	0.0	0.0%
73000 Services	14,760.5	11,529.1	11,529.1	11,298.7	10,773.7	-525.0	-4.6%
74000 Commodities	3,250.3	2,115.8	2,115.8	2,020.8	2,020.8	0.0	0.0%
75000 Capital Outlay	28.2	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	37,152.0	30,081.0	30,081.0	29,986.0	30,180.1	194.1	0.6%
Fund Sources:							
1004Gen Fund (UGF)	16,209.6	9,759.1	9,759.1	9,664.1	9,800.5	136.4	1.4%
1005GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1007I/A Rcpts (Other)	27.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171PFD Crim (DGF)	20,830.4	20,236.9	20,236.9	20,236.9	11,191.0	-9,045.9	-44.7%
1197AK Cap Inc (DGF)	0.0	0.0	0.0	0.0	9,103.6	9,103.6	100.0%
Unrestricted General (UGF)	16,209.6	9,759.1	9,759.1	9,664.1	9,800.5	136.4	1.4%
Designated General (DGF)	20,915.4	20,321.9	20,321.9	20,321.9	20,379.6	57.7	0.3%
Other Funds	27.0	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	141	141	141	141	141	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: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	30,081.0	16,385.8	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	0	0
1004 Gen Fund		9,759.1										
1005 GF/Prgm		85.0										
1171 PFD Crim		20,236.9										
Subtotal		30,081.0	16,385.8	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs												
	LIT	0.0	230.4	0.0	-230.4	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Physical Health Care to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain a maximum vacancy factor. Authorization is being made available through reduced contractual obligations.												
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs												
	Trout	-95.0	0.0	0.0	0.0	-95.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.0										
Align personal services authority between the Health and Rehabilitation and Physical Health Care components to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain reduced vacancy factors. Authorization is being made available through reduced contractual obligations.												
Subtotal		29,986.0	16,616.2	50.3	11,298.7	2,020.8	0.0	0.0	0.0	141	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.4										
1171 PFD Crim		25.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$52.3												
FY2018 PS Health Ins.: \$52.3												
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-9,103.6										
1197 AK Cap Inc		9,103.6										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change will replace a portion of the appropriated PFD authorization with Alaska Capital Income Fund authorization.												
Estimates are based on projection provided by the Permanent Fund Division.												
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs												
1004 Gen Fund	Trin	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority between the Health and Rehabilitation Director's Office and Physical Health Care components to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements.												
Align Authority within Physical Health Care to Meet Personal Services Projected Costs												
	LIT	0.0	525.0	0.0	-525.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Physical Health Care to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund	SalAdj	-4.8	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-4.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	40.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		36.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$62.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$14.4												
Totals		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

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	UGF Amount
20-0015	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		62,786	0	0	39,756	102,542	51,271
20-0017	Nurse II	FT	A	GP	Fairbanks	103	19F / G	12.0		77,376	0	0	45,087	122,463	61,232
20-0018	Nurse III	FT	A	SS	Fairbanks	503	20J / K	12.0		88,044	0	0	51,017	139,061	69,531
20-0019	Nurse II	FT	A	GP	Fairbanks	103	19G	12.0		77,940	0	0	45,293	123,233	61,617
20-0020	Nurse II	FT	A	GP	Eagle River	100	19E	12.0		73,476	0	0	43,662	117,138	58,569
20-0021	Nurse II	FT	A	GP	Eagle River	100	19G	12.0		78,840	0	0	45,622	124,462	62,231
20-0022	Nurse II	FT	A	GP	Palmer	99	19O / P	12.0		98,080	0	0	52,652	150,732	75,366
20-0023	Nurse II	FT	A	GP	Palmer	99	19L	12.0		84,864	0	0	47,823	132,687	66,344
20-0024	Nurse III	FT	A	SS	Kenai	99	20R / S	12.0		113,499	0	0	60,318	173,817	86,909
20-0025	Nurse II	FT	A	GP	Kenai	100	19G	12.0		78,840	0	0	45,622	124,462	62,231
20-0026	Nurse I	FT	A	GP	Eagle River	100	18E / F	12.0		67,662	0	0	41,537	109,199	54,600
20-0027	Medical Infor/Services Assist	FT	A	GP	Eagle River	100	10G / J	12.0		41,548	0	0	31,995	73,543	36,772
20-0028	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10G / J	12.0		42,471	0	0	32,333	74,804	37,402
20-0029	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10B / C	12.0		35,846	0	0	29,912	65,758	32,879
20-0030	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		58,990	0	0	38,369	97,359	48,680
20-0031	Nurse II	FT	A	GP	Anchorage	99	19M	12.0		86,784	0	0	48,525	135,309	67,655
20-0032	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		74,025	0	0	43,863	117,888	58,944
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12J / K	12.0		48,735	0	0	34,622	83,357	41,679
20-0035	Medical Director	FT	A	XE	Anchorage	N00	28F	12.0		235,000	0	0	97,963	332,963	166,482
20-0036	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		83,498	0	0	47,324	130,822	65,411
20-0037	Nurse III	FT	A	SS	Anchorage	100	20F	12.0		81,012	0	0	48,448	129,460	64,730
20-1071	Health Practitioner I	FT	A	GP	Anchorage	100	24J	12.0		114,756	0	0	58,746	173,502	86,751
20-1072	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		78,180	0	0	45,381	123,561	61,781
20-1073	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		79,054	0	0	45,700	124,754	62,377
20-1074	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		77,784	0	0	45,236	123,020	61,510
20-1075	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		81,628	0	0	46,641	128,269	64,135
20-1076	Nurse I	FT	A	GP	Anchorage	100	18E / F	12.0		69,252	0	0	42,118	111,370	55,685
20-3014	Dental Hygienist	FT	A	GP	Mackenzie Point	100	16G	12.0		61,980	0	0	39,461	101,441	50,721
20-4003	Nurse II	FT	A	GP	Fairbanks	103	19F / G	12.0		79,572	0	0	45,889	125,461	62,731
20-4004	Nurse II	FT	A	GP	Fairbanks	103	19J	12.0		83,856	0	0	47,455	131,311	65,656
20-4005	Medical Infor/Services Assist	FT	A	GP	Fairbanks	103	10A	12.0		35,100	0	0	29,639	64,739	32,370
20-4006	Nurse II	FT	A	GP	Juneau	105	19D	12.0		74,412	0	0	44,004	118,416	59,208
20-4008	Office Assistant II	FT	A	GP	Mackenzie Point	100	10F / G	12.0		40,116	0	0	31,472	71,588	35,794

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.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

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	UGF Amount
20-4009	Nurse III	FT	A	SS	Mackenzie Point	500	20J / K	12.0		87,326	0	0	50,755	138,081	69,041
20-4010	Nurse II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		75,672	0	0	44,464	120,136	60,068
20-4011	Nurse II	FT	A	GP	Mackenzie Point	100	19C / D	12.0		70,602	0	0	42,612	113,214	56,607
20-4012	Nurse II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		75,215	0	0	44,297	119,512	59,756
20-4013	Nurse II	FT	A	GP	Mackenzie Point	100	19F / G	12.0		76,860	0	0	44,898	121,758	60,879
20-4014	Nurse II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		74,849	0	0	44,164	119,013	59,507
20-4015	Qa & Ur Nurse	FT	A	SS	Anchorage	100	24F	12.0		105,924	0	0	57,550	163,474	81,737
20-4016	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		73,368	0	0	43,622	116,990	58,495
20-4017	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17C	12.0		57,852	0	0	37,953	95,805	47,903
20-4018	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17B / C	12.0		56,516	0	0	37,465	93,981	46,991
20-4019	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17E / F	12.0		63,502	0	0	40,017	103,519	51,760
20-4020	Nurse I	FT	A	GP	Mackenzie Point	100	18D / E	12.0		68,082	0	0	41,691	109,773	54,887
20-4021	Nurse II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		74,574	0	0	44,063	118,637	59,319
20-4022	Nurse II	FT	A	GP	Mackenzie Point	100	19D	12.0		70,872	0	0	42,710	113,582	56,791
20-4023	Nurse I	FT	A	GP	Mackenzie Point	100	18D / E	12.0		74,192	0	0	43,924	118,116	59,058
20-4193	Nurse III	FT	A	SS	Eagle River	500	20F	12.0		82,788	0	0	49,096	131,884	65,942
20-4194	Licensed Prac Nurse	FT	A	GP	Fairbanks	99	17M	12.0		79,356	0	0	45,810	125,166	62,583
20-4195	Health Practitioner I	FT	A	SS	Fairbanks	103	24D / E	12.0		107,768	0	0	58,224	165,992	165,992
20-4330	Health Practitioner I	FT	A	GP	Kenai	100	24J	12.0		114,756	0	0	58,746	173,502	86,751
20-4331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J	12.0		68,976	0	0	42,018	110,994	55,497
20-5136	Nurse II	FT	A	GP	Juneau	105	19D	12.0		70,872	0	0	42,710	113,582	56,791
20-5183	Licensed Prac Nurse	FT	A	GP	Juneau	105	17E / F	12.0		66,768	0	0	41,211	107,979	53,990
20-5218	Nurse IV	FT	A	SS	Anchorage	200	22A / B	12.0		82,755	0	0	49,084	131,839	131,839
20-5328	Nurse III	FT	A	SS	Ketchikan	99	20D / E	12.0		79,706	0	0	47,970	127,676	63,838
20-5349	Nurse II	FT	A	GP	Ketchikan	100	19D / E	12.0		72,500	0	0	43,305	115,805	57,903

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

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	UGF Amount
20-5548	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17E / F	12.0		62,965	0	0	39,821	102,786	51,393
20-6123	Nurse II	FT	A	GP	Palmer	100	19D	12.0		70,872	0	0	42,710	113,582	56,791
20-6186	Health Practitioner I	FT	A	SS	Palmer	100	24C	12.0		99,156	0	0	55,077	154,233	77,117
20-6187	Nurse III	FT	A	SS	Palmer	500	20F / J	12.0		84,356	0	0	49,669	134,025	67,013
20-6194	Health Practitioner I	FT	A	SS	Palmer	100	24J / K	12.0		113,991	0	0	60,498	174,489	87,245
20-6416	Nurse II	FT	A	GP	Kenai	100	19K	12.0		84,048	0	0	47,525	131,573	65,787
20-6417	Nurse II	FT	A	GP	Kenai	100	19J / K	12.0		83,608	0	0	47,364	130,972	65,486
20-6418	Licensed Prac Nurse	FT	A	GP	Kenai	99	17O	12.0		82,932	0	0	47,117	130,049	65,025
20-6503	Health Practitioner I	FT	A	GP	Anchorage	100	24F / G	12.0		110,588	0	0	57,223	167,811	83,906
20-6513	Nurse II	FT	A	GP	Nome	137	19E / F	12.0		102,418	0	0	54,237	156,655	78,328
20-6581	Nurse I	FT	A	GP	Eagle River	100	18B / C	12.0		62,070	0	0	39,494	101,564	50,782
20-6583	Protective Services Spec II	FT	A	GP	Eagle River	100	17J / K	12.0		70,379	0	0	42,530	112,909	112,909
20-6605	Nurse III	FT	A	SS	Juneau	505	20F	12.0		86,928	0	0	50,609	137,537	68,769
20-6771	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		73,842	0	0	43,796	117,638	58,819
20-6772	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		72,500	0	0	43,305	115,805	57,903
20-6775	Nurse III	FT	A	SS	Anchorage	99	20K	12.0		89,556	0	0	51,570	141,126	70,563
20-7302	Medical Record Admin	FT	A	SS	Anchorage	100	17C / D	12.0		60,648	0	0	41,007	101,655	50,828
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12B / C	12.0		40,278	0	0	31,531	71,809	35,905
20-7305	Nurse III	FT	A	SS	Anchorage	500	20E / F	12.0		81,920	0	0	48,779	130,699	65,350
20-7306	Medical Infor/Services Assist	FT	A	GP	Anchorage	99	10L	12.0		45,936	0	0	33,599	79,535	39,768
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	99	12M	12.0		53,652	0	0	36,418	90,070	45,035
20-7310	Health Practitioner II	FT	A	SS	Anchorage	100	25F / J	12.0		118,347	0	0	62,090	180,437	90,219
20-7312	Medical Officer	FT	A	XE	Anchorage	N00	0F	12.0		249,917	0	0	102,499	352,416	176,208
20-7313	Dental Hygienist	FT	A	GP	Anchorage	99	16P	12.0		79,764	0	0	45,960	125,724	62,862
20-7317	Health Practitioner I	FT	A	SS	Eagle River	100	24E / F	12.0		106,929	0	0	57,918	164,847	82,424
20-7318	Nurse II	FT	A	GP	Palmer	100	19D	12.0		70,872	0	0	42,710	113,582	56,791
20-7319	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		81,087	0	0	46,443	127,530	63,765
20-7320	Nurse II	FT	A	GP	Nome	137	19F / G	12.0		106,383	0	0	55,686	162,069	81,035
20-7323	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17O	12.0		82,932	0	0	47,117	130,049	65,025
20-7324	Nurse II	FT	A	GP	Bethel	150	19D / E	12.0		107,612	0	0	56,135	163,747	81,874
20-7325	Nurse II	FT	A	GP	Bethel	150	19E / F	12.0		112,686	0	0	57,989	170,675	85,338
20-7328	Medical Infor/Services Assist	FT	A	GP	Anchorage	200	10C / D	12.0		36,390	0	0	30,111	66,501	33,251
20-7329	Nursing Director	FT	A	SS	Anchorage	99	25E / F	12.0		110,105	0	0	59,078	169,183	84,592
20-7331	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17O	12.0		82,932	0	0	47,117	130,049	65,025
20-7688	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		82,398	0	0	46,922	129,320	64,660
20-7689	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		74,117	0	0	43,896	118,013	59,007

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

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	UGF Amount
20-7690	Nurse I	FT	A	GP	Anchorage	100	18D / E	12.0		66,822	0	0	41,231	108,053	54,027
20-7691	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		72,825	0	0	43,424	116,249	58,125
20-7692	Nurse II	FT	A	GP	Anchorage	100	19D	12.0		70,872	0	0	42,710	113,582	56,791
20-7693	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17D / E	12.0		61,304	0	0	39,214	100,518	50,259
20-7963	Licensed Prac Nurse	FT	A	GP	Fairbanks	99	17M / N	12.0		80,472	0	0	46,218	126,690	63,345
20-8074	Health Practitioner II	FT	A	SS	Anchorage	100	25F	12.0		117,552	0	0	61,799	179,351	89,676
20-8129	Nurse I	FT	A	GP	Anchorage	100	18D / E	12.0		67,977	0	0	41,653	109,630	54,815
20-8134	Nurse I	FT	A	GP	Anchorage	100	18E / F	12.0		68,802	0	0	41,954	110,756	55,378
20-8143	Health Practitioner I	FT	A	SS	Seward	100	24C	12.0		95,592	0	0	53,775	149,367	74,684
20-8157	Protective Services Spec III	FT	A	SS	Anchorage	500	19J / K	12.0		78,360	0	0	47,479	125,839	62,920
20-8211	Nurse III	FT	A	SS	Seward	500	20F / J	12.0		84,132	0	0	49,588	133,720	66,860
20-8212	Nurse II	FT	A	GP	Seward	100	19F / G	12.0		78,312	0	0	45,429	123,741	61,871
20-8213	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		72,500	0	0	43,305	115,805	57,903
20-8214	Nurse II	FT	A	GP	Seward	100	19D	12.0		70,872	0	0	42,710	113,582	56,791
20-8215	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17L / M	12.0		74,960	0	0	44,204	119,164	59,582
20-8216	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		73,568	0	0	43,696	117,264	58,632
20-8217	Nurse I	FT	A	GP	Anchorage	100	18E / F	12.0		68,802	0	0	41,954	110,756	55,378
20-8218	Licensed Prac Nurse	FT	A	GP	Seward	100	17F / G	12.0		65,762	0	0	40,843	106,605	53,303
20-8219	Licensed Prac Nurse	FT	A	GG	Seward	99	17O / P	12.0		81,269	0	0	46,509	127,778	63,889
20-8220	Nurse II	FT	A	GP	Seward	100	19F / G	12.0		75,804	0	0	44,513	120,317	60,159
20-8221	Nurse II	FT	A	GP	Kenai	100	19F / G	12.0		75,804	0	0	44,513	120,317	60,159
20-8653	Nurse II	FT	A	GP	Palmer	100	19D	12.0		70,872	0	0	42,710	113,582	56,791
20-8654	Licensed Prac Nurse	FT	A	GP	Seward	100	17D	12.0		61,980	0	0	39,461	101,441	50,721
20-8656	Health Practitioner I	FT	A	SS	Mackenzie Point	99	24K	12.0		118,284	0	0	62,067	180,351	90,176
20-8657	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D	12.0		59,952	0	0	38,720	98,672	49,336
20-8658	Medical Infor/Services Assist	FT	A	GP	Mackenzie Point	100	10E / F	12.0		39,194	0	0	31,135	70,329	35,165
20-8659	Medical Infor/Services Assist	FT	A	GP	Mackenzie Point	100	10D	12.0		37,320	0	0	30,451	67,771	33,886
20-8663	Health Practitioner I	FT	A	SS	Mackenzie Point	100	24F	12.0		109,368	0	0	58,809	168,177	84,089
20-8666	Nurse II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		74,757	0	0	44,130	118,887	59,444
20-8667	Nurse I	FT	A	GP	Mackenzie Point	100	18E / F	12.0		69,522	0	0	42,217	111,739	55,870
20-8668	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17E / F	12.0		62,338	0	0	39,592	101,930	50,965

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

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	UGF Amount
20-8669	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17G / J	12.0		66,540	0	0	41,128	107,668	53,834
20-8670	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17G	12.0		66,192	0	0	41,000	107,192	53,596
20-8671	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17G / J	12.0		66,308	0	0	41,043	107,351	53,676
20-8672	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17G	12.0		66,192	0	0	41,000	107,192	53,596
20-8673	Nurse II	FT	A	GP	Mackenzie Point	100	19D	12.0		70,872	0	0	42,710	113,582	56,791
20-8674	Nurse II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		74,208	0	0	43,929	118,137	59,069
20-8675	Nurse II	FT	A	GP	Mackenzie Point	100	19F / G	12.0		76,860	0	0	44,898	121,758	60,879
20-8676	Nurse II	FT	A	GP	Mackenzie Point	100	19D	12.0		70,872	0	0	42,710	113,582	56,791
20-8677	Nurse II	FT	A	GP	Mackenzie Point	100	19C / D	12.0		69,432	0	0	42,184	111,616	55,808
20-8678	Nurse III	FT	A	SS	Mackenzie Point	100	20F / J	12.0		85,683	0	0	50,154	135,837	67,919
20-8819	Nurse II	FT	A	GP	Palmer	99	19Q / R	12.0		107,026	0	0	55,921	162,947	81,474
20-8820	Nurse II	FT	A	GP	Palmer	99	19N / O	12.0		95,973	0	0	51,882	147,855	73,928
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29D	12.0		122,988	0	0	63,642	186,630	93,315
20-X019	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		155,638	0	0	73,829	229,467	114,734
20-X342	Medical Director	FT	A	XE	Mackenzie Point	N00	28D	12.0		140,000	0	0	69,073	209,073	104,537
20-X356	Medical Officer	FT	A	XE	Mackenzie Point	N00	0F	12.0		235,000	0	0	97,963	332,963	166,482

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	11,507,505
														Total COLA:	0
	Full Time Positions:	141	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	6,616,473
	Non Permanent Positions:	0	0	0											
	Positions in Component:	141	0	0											
	Total Component Months:	1,692.0													
														Total Pre-Vacancy:	18,123,978
														Minus Vacancy Adjustment of 4.35%:	(788,678)
														Total Post-Vacancy:	17,335,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	17,335,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,267,359	8,864,083	51.13%
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	8,856,619	8,471,217	48.87%
Total PCN Funding:	18,123,978	17,335,300	100.00%

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Line Item Detail (1676)
Department of Corrections
Travel

Component: Physical Health Care (2952)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		304.9	50.3	50.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			304.9	50.3	50.3
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	236.5	40.3	40.3
2001	In-State Non-Employee Travel	Consultant transportation for medical appointments, hospitalization and emergency room services.	19.3	0.0	0.0
2002	Out of State Employee Travel	Travel out of state for Correctional Officers safety training.	9.1	10.0	10.0
2005	Moving Costs	New employee relocation / moving expenses.	40.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		14,760.5	11,298.7	10,773.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			14,760.5	11,298.7	10,773.7
3000	Education Services	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	10.5	4.0	4.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	2.7	0.0	0.0
3002	Legal and Judicial Services	Hearing and mediation services, e.g., hearing officers, mediators, access and visitation services.	-1.1	0.0	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	121.7	4.0	4.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	10.7	6.0	6.0
3005	Health Services	Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	13,716.8	10,704.2	10,179.2
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	74.5	60.0	60.0
3007	Advertising and Promotions	Printing and binding costs for forms, advertising contract proposals, subscriptions.	5.7	3.0	3.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				14,760.5	11,298.7	10,773.7
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	18.6	13.5	13.5
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	1.0	0.5	0.5
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	39.7	25.0	25.0
3011	Other Services		Contracts and fees for program management/consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates, safety services and other small contracts.	34.6	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	94.2	68.0	68.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	133.8	110.0	110.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	2.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	89.5	90.0	90.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	91.3	85.0	85.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	242.7	85.0	85.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	6.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	18.6	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.3	1.0	1.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.5	0.5	0.5
3029	Inter-Agency Education/Training	H&SS - Department-wide	Educational / Training charges.	2.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				14,760.5	11,298.7	10,773.7
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	9.7	10.0	10.0
3038	Inter-Agency Management/Consulting	Correct - Office of the Commissioner (694)	Management and / or consulting services provided.	34.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Physical Health Care (2952)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		3,250.3	2,020.8	2,020.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			3,250.3	2,020.8	2,020.8
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	215.5	75.0	75.0
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	1.1	0.0	0.0
4003	Scientific and Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates.	3,033.7	1,945.3	1,945.3
4005	Building Materials	Building materials, i.e., lumber and masonry materials.	0.0	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Physical Health Care (2952)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		28.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			28.2	0.0	0.0
5004	Equipment	Equipment charges.	28.2	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Physical Health Care (2952)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			106.6	85.0	85.0
5115 Program Receipts Health & Human Svcs - Charges for Services		Inmate medical co-payments for in-house medical services per 22 AAC 05.121(f). The statute identifies the prisoner's responsibility for health care services and assigns a fee associated with these provided services.	106.6	85.0	85.0
5007 I/A Rcpts (1007 I/A Rcpts)			27.0	0.0	0.0
5301 Inter-Agency Receipts			27.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable service agreement (RSA) with Health and Social Services for Medicaid position to independently coordinate, track, and oversee administrative functions related to Department of Corrections and Medicaid for the purposes of re-entry and inpatient hospitalizations.	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Physical Health Care (2952)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				725.1	463.5	463.5
With Department of Administration				672.4	453.0	453.0
With Unspecified				6.6	0.5	0.5
With Department of Health and Social Services				2.0	0.0	0.0
With Department of Transportation/Public Facilities				9.7	10.0	10.0
With Department of Corrections				34.4	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	94.2	68.0	68.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	133.8	110.0	110.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	2.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	89.5	90.0	90.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	91.3	85.0	85.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	242.7	85.0	85.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	6.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	18.6	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.3	1.0	1.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.5	0.5	0.5
3029	Inter-Agency Education/Training	H&SS - Department-wide	Educational / Training charges.	2.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	9.7	10.0	10.0
3038	Inter-Agency Management/Consulting	Correct - Office of the Commissioner (694)	Management and / or consulting services provided.	34.4	0.0	0.0