

State of Alaska FY2018 Governor's Operating Budget

Department of Corrections Health and Rehabilitation Director's Office Component Budget Summary

Component: Health and Rehabilitation Director's Office

Contribution to Department's Mission

To provide essential health care and rehabilitation treatment services to offenders who are committed to the custody of the department.

Core Services

- Provide Required Behavioral Health Care Services
- Provide Required Physical Health Care Services
- Provide Required Substance Abuse Treatment Program
- Provide Required Sex Offender Management Program
- Domestic Violence Program

Major Component Accomplishments in 2016

Department of Corrections (DOC) partnered with Department of Health and Social Services (DHSS) 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.

Coordinated with DHSS to streamline the Medicaid application process for hospitalized offenders and worked to change the state's practice from terminating benefits upon incarceration to suspending benefits allowing for a smoother transition back to services upon release from DOC.

Established several provider agreements with community medical specialists that allow the ability to make referrals at reduced rates. These agreements are with multiple providers who want to work with the department and the offender population at discount rates. This is a similar process to the preferred provider networks established by insurance companies.

Reorganized staffing statewide creating a regionalized system so that physicians, health practitioners and dentists serve specific regions, thus ensuring greater continuity of care as well as improving the ability to supervise staff at each respective facility. The Region I team covers Anchorage, Eagle River, Kenai and Seward; Region II covers Palmer, Wasilla, Fairbanks and Bethel. Region III oversees Nome, Ketchikan and Juneau.

Key Component Challenges

Deliver essential mental health services, given the rise in acuity and the increase in number of mentally ill who are being incarcerated.

Containment of health care costs for an aging offender population, increased chronic health conditions, and increased acute cases while meeting operational expectations.

Mentally ill offenders are being placed under the department's custody in worse shape than ever before. This is evidenced by:

- More use of restraints to keep acute individuals safe
- Increased number of offenders who are so seriously mentally ill that they meet criteria for involuntary medication
- Release to Alaska Psychiatric Institute directly from jail has become commonplace

While housing access has improved, more housing is needed to address the needs of the Alaska Mental Health Trust (the Trust) beneficiaries. The Interagency Council, the Trust, and housing coalitions are working to improve access to safe, sober and appropriate housing resources for all Alaskans, including those being released from correctional facilities.

Standardization of records through an electronic system.

Continue to augment the continuum of care by providing institutional outpatient treatment programs to shorter-sentenced offenders who are able to benefit from less intensive treatment.

Identify criteria to ensure that every individual who enters a program will have the ability and opportunity to complete the entire curriculum prior to release.

Recruit qualified providers to work under the existing contracts. Continue to encourage and support provider development in order to ensure continuous development of professional skills and job engagement.

Continue to develop and modify sex offender management 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.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

Continued increases in domestic violence convictions is leading to increased demands on Batterers Intervention Programs (BIP). These programs are tasked with educating men and women convicted of domestic violence following their conviction.

Limited resources regarding treatment providers and victim advocacy within the community.

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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Health and Rehabilitation Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	8	7	Annual Salaries	483,136
Part-time	0	0	Premium Pay	357
Nonpermanent	0	0	Annual Benefits	311,892
			<i>Less 0.12% Vacancy Factor</i>	(985)
			Lump Sum Premium Pay	0
Totals	8	7	Total Personal Services	794,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Accounting Tech I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	7	0	0	0	7

Component Detail All Funds
Department of Corrections

Component: Health and Rehabilitation Director's Office (3097)
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	764.3	764.8	764.8	859.8	794.4	-65.4	-7.6%
72000 Travel	2.1	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	27.3	60.0	60.0	60.0	60.0	0.0	0.0%
74000 Commodities	7.1	13.2	13.2	13.2	13.2	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	800.8	853.0	853.0	948.0	882.6	-65.4	-6.9%
Fund Sources:							
1004Gen Fund (UGF)	800.8	853.0	853.0	948.0	882.6	-65.4	-6.9%
Unrestricted General (UGF)	800.8	853.0	853.0	948.0	882.6	-65.4	-6.9%
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	8	8	8	8	7	-1	-12.5%
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: Health and Rehabilitation Director's Office (3097)
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												
1004 Gen Fund	ConfCom	853.0	764.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
Subtotal		853.0	764.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs												
1004 Gen Fund	Trin	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		948.0	859.8	15.0	60.0	13.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.: \$3.1												
FY2018 PS Health Ins.: \$3.1												
Transfer Accounting Technician I (20-7314) to Education Programs w/o funding												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technical Adjustment transferring PCN 20-7314 from Health and Rehabilitation Director's Office to the Education Program component to accurately reflect where this position is providing support.												
Align Personal Services Authority within Health and Rehabilitation Services to Meet Projected Costs												
1004 Gen Fund	Trout	-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.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Health and Rehabilitation Director's Office (3097)
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	
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$5.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.5												
Totals		882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Health and Rehabilitation Director's Office (3097)
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
06-5313	Division Operations Manager	FT	A	SS	Anchorage	99	24L / M	12.0		131,284	0	0	66,567	197,851	197,851
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		42,008	0	0	32,164	74,172	74,172
20-7103	Administrative Officer II	FT	A	SS	Anchorage	200	19F	12.0		75,828	0	0	46,553	122,381	122,381
20-7104	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,390	0	0	30,111	66,501	66,501
20-7300	Accounting Clerk	FT	A	GP	Anchorage	99	10N / O	12.0		50,588	0	0	35,299	85,887	85,887
20-7316	Supply Technician II	FT	A	GP	Anchorage	200	12F / G	12.0		45,564	0	0	33,463	79,027	79,027
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	200	21A	2.0	*	11,986	0	0	7,182	19,168	19,168
20-8662	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		42,410	0	0	32,310	74,720	74,720
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23B	1.0	*	7,440	0	357	4,408	12,205	12,205
20-T022	Public Information Officer	FT	A	XE	Anchorage	N00	21E	2.0	*	14,192	0	0	8,303	22,495	22,495
20-T027	Pol/Pro Analyst	FT	A	XE	Anchorage	N00	18E / F	2.0	*	11,878	0	0	7,457	19,335	19,335
20-X021	Legis Liaison	FT	A	XE	Juneau	N05	21B	2.0	*	13,568	0	0	8,075	21,643	21,643
													Total Salary Costs:	483,136	
													Total COLA:	0	
													Total Premium Pay:	357	
													Total Benefits:	311,892	
													Total Pre-Vacancy:	795,385	
													Minus Vacancy Adjustment of 0.12%:	(985)	
													Total Post-Vacancy:	794,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	794,400	

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 93.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	795,385	794,400	100.00%
Total PCN Funding:	795,385	794,400	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 (1676)
Department of Corrections
Travel

Component: Health and Rehabilitation Director's Office (3097)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		2.1	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			2.1	15.0	15.0
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	2.0	14.0	14.0
2002	Out of State Employee Travel	Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	0.1	1.0	1.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Health and Rehabilitation Director's Office (3097)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		27.3	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			27.3	60.0	60.0
3000	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.	0.0	1.0	1.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	6.7	1.0	1.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.9	2.5	2.5
3007	Advertising and Promotions	Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	0.4	0.4
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.	0.1	7.4	7.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	5.3	6.0	6.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Health and Rehabilitation Director's Office (3097)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			27.3	60.0	60.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	6.9	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	5.1	5.0	5.0
3023	Inter-Agency Building Leases		Office lease space charges.	0.7	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	0.8	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.3	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.5	0.5
3038	Inter-Agency Management/Consulting		Management and / or consulting services provided.	0.0	25.0	25.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Health and Rehabilitation Director's Office (3097)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		7.1	13.2	13.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	7.1	13.2	13.2
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	7.0	13.2	13.2
4003	Scientific and Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates. Substance abuse and sex offender treatment supplies.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Health and Rehabilitation Director's Office (3097)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				19.6	47.7	47.7
With Department of Administration				18.9	22.7	22.7
With Unspecified				0.7	25.0	25.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	5.3	6.0	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	6.9	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	5.1	5.0	5.0
3023	Inter-Agency Building Leases		Office lease space charges.	0.7	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	0.8	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.3	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.5	0.5
3038	Inter-Agency Management/Consulting		Management and / or consulting services provided.	0.0	25.0	25.0