

**State of Alaska
FY2019 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 2017

Physical Health Care negotiated additional discounts for new high cost Hepatitis C medications. 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 medications.

Implemented a safer, more structured detoxification program for offenders going through severe withdrawal from drugs and alcohol.

Developed a new pre-booking screening process that moved us away from using only a BRAC (Breath Reaction Alcohol Content) number, to ensuring a more thorough assessment and review of physiological criteria. This improved our ability to assess an offender's medical risk and their appropriateness for placement in our facilities.

Revised and streamlined the Community Residential Center's (CRC) clearance criteria in order to increase prisoner access to CRC's.

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 FY2019

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	143	143	Annual Salaries	11,737,875
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,775,275
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	1,424,250
Totals	143	143	Total Personal Services	19,937,400

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	11	2	1	14	28
Medical Director	2	0	0	1	3
Medical Infor/Services Assist	5	0	0	1	6
Medical Officer	1	0	0	1	2
Medical Record Admin	1	0	0	0	1
Nurse I	4	0	0	2	6
Nurse II	25	4	2	30	61
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	68	8	4	63	143

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	19,733.0	17,335.3	17,335.3	17,335.3	19,937.4	2,602.1	15.0%
72000 Travel	200.4	50.3	50.3	50.3	50.3	0.0	0.0%
73000 Services	20,192.4	10,773.7	10,773.7	10,773.7	17,192.4	6,418.7	59.6%
74000 Commodities	3,389.4	2,020.8	2,020.8	2,020.8	3,395.8	1,375.0	68.0%
75000 Capital Outlay	6.4	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	43,521.6	30,180.1	30,180.1	30,180.1	40,575.9	10,395.8	34.4%
Fund Sources:							
1004Gen Fund (UGF)	13,187.7	18,504.1	18,504.1	18,504.1	28,997.5	10,493.4	56.7%
1005GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1007I/A Rcpts (Other)	16.2	0.0	0.0	0.0	0.0	0.0	0.0%
1062Power Proj (DGF)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171PFD Crim (Other)	20,232.7	11,591.0	11,591.0	11,591.0	11,493.4	-97.6	-0.8%
Unrestricted General (UGF)	13,187.7	18,504.1	18,504.1	18,504.1	28,997.5	10,493.4	56.7%
Designated General (DGF)	10,085.0	85.0	85.0	85.0	85.0	0.0	0.0%
Other Funds	20,248.9	11,591.0	11,591.0	11,591.0	11,493.4	-97.6	-0.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	141	141	141	143	143	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
1004 Gen Fund		18,504.1										
1005 GF/Prgm		85.0										
1171 PFD Crim		11,591.0										
Subtotal		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Licensed Practical Nurse (20-2010) and (20-8661) from Behavioral Health Care												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Licensed Practical Nurse (20-2010) and (20-8661) from Behavioral Health Care to accurately reflect where these positions are providing support.												
Subtotal		30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	143	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Add Authority Due to Increased Health Care Costs												
	Inc	10,341.5	2,547.8	0.0	6,418.7	1,375.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,341.5										

Additional funding is needed to cover known shortfalls of approximately \$10,341.5 for offender medical services. The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders under AS 33.30.011(4). This request is needed to meet the increased inmate health care costs that include fees-for-service, increased pharmaceutical costs, increased contractual obligations and Physical Health Care staff cost overages due to overtime for medical coverage.

\$2,547.8 is needed to meet the shortfall within the personal services line. The driving factors include: overtime for 24-hour medical coverage, expanded medical coverage for a detox unit at the womens' facility and non-perm sub-fill position costs to meet nursing shortages utilized to meet position vacancies. With the number of position vacancies the DOC is forced to utilize overtime or non-permanent sub-fill nursing positions to meet the medical coverage required with the 12 operating institutions. The Physical Health Care component cannot absorb these expenditures within the personal services line.

\$6,418.7 is needed to meet shortfalls within the services line. This shortfall is primarily related to medical fees for hospital services not covered by Medicaid, increase in hospital contracts rates, increase in fees for services, increase in laboratory costs, increase in the high cost cases and increase in nursing contracts for provider coverage due to position vacancies. The department is required to provide and pay health care services for all offenders. The department is seeing an increase in chronic disease associated with diabetes, dialysis, lung issues, cancer, heart disease, surrounding health-related issues due to obesity, and health issues associated with care for geriatrics. Fees-for-service are generated when it is necessary to seek non-institutional medical treatment for an inmate. The types of non-institutional medical treatment may include dialysis treatment for renal failure and/or acute renal failure, chemotherapy and radiation, etc. The department promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and by avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health related issues of this population resulting in higher costs due to non-treatment or even litigation if left untreated.

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		
										PFT	PPT	NP
<p>\$1,375.0 is needed to meet the shortfall within the commodities line. This shortfall is primarily related to an increase in pharmaceutical costs as well as routine medical supply cost increases. One of the higher cost drugs is used to treat Hepatitis C at more than \$73,900 per offender for a three month regimen. While costly, this medication treatment is a cure for this contagious disease which is otherwise passed to others within the prison or to the public upon release. It is estimated that approximately 20% of our offender population has Hepatitis C compared to only 1% of the general population. Currently, treatment is provided to those higher risk inmates that without treatment would die or deteriorate rapidly due to the hepatitis C virus. In addition to the medical supplies, equipment, and patient specific durable medical equipment costs are also increasing. These supplies update and may replace outdated supplies and equipment within the facilities and assist in meeting and maintaining the minimum standards of care.</p> <p>A like supplemental was received in FY2017 and is anticipated for FY2018 to meet the required inmate medical services.</p>												
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
1004 Gen Fund		124.0										
1171 PFD Crim		-124.0										
<p>Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation based on the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. Due to a decrease in the number of people deemed ineligible, a fund source change will replace a portion of the appropriated PFD authorization with General Fund authorization.</p> <p>Estimates are based on projections provided by the Permanent Fund Division.</p>												
FY2019 Salary and Health Insurance Increases												
	SalAdj	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										
1171 PFD Crim		26.4										
<p>Salary and Health Insurance Increases: \$54.3</p> <p>Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.</p>												
Totals		40,575.9	19,937.4	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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	17F / G	12.0		64,902	0	0	40,952	105,854	52,927
20-0017	Nurse II	FT	A	GP	Fairbanks	103	19G	12.0		81,204	0	0	46,889	128,093	64,047
20-0018	Nurse III	FT	A	SS	Fairbanks	503	20K	12.0		90,900	0	0	51,936	142,836	71,418
20-0019	Nurse II	FT	A	GP	Fairbanks	103	19E	12.0		75,684	0	0	44,878	120,562	60,281
20-0020	Nurse II	FT	A	GP	Eagle River	100	19F	12.0		75,672	0	0	44,874	120,546	60,273
20-0021	Nurse II	FT	A	GP	Eagle River	100	19J	12.0		81,408	0	0	46,963	128,371	64,186
20-0022	Nurse II	FT	A	GP	Mackenzie Point	200	19D / E	12.0		70,212	0	0	42,886	113,098	56,549
20-0023	Nurse II	FT	A	GP	Eagle River	99	19M	12.0		90,470	0	0	50,264	140,734	70,367
20-0024	Nurse III	FT	A	SS	Kenai	100	20F	12.0		82,788	0	0	48,982	131,770	65,885
20-0025	Nurse II	FT	A	GP	Kenai	100	19J	12.0		81,408	0	0	46,963	128,371	64,186
20-0026	Nurse II	FT	A	GP	Eagle River	100	19E / F	12.0		74,757	0	0	44,541	119,298	59,649
20-0027	Medical Infor/Services Assist	FT	A	GP	Eagle River	100	10J	12.0		42,684	0	0	32,860	75,544	37,772
20-0028	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10J	12.0		42,684	0	0	32,860	75,544	37,772
20-0029	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10C / D	12.0		36,910	0	0	30,757	67,667	33,834
20-0030	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		61,051	0	0	39,549	100,600	50,300
20-0031	Nurse II	FT	A	GP	Anchorage	99	19M	12.0		94,313	0	0	51,663	145,976	72,988
20-0032	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		75,936	0	0	44,970	120,906	60,453
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12K	12.0		49,848	0	0	35,469	85,317	42,659
20-0035	Medical Director	FT	A	XE	Anchorage	N00	28F	12.0		235,000	0	0	97,757	332,757	166,379
20-0036	Nurse II	FT	A	GP	Anchorage	100	19K	12.0		84,048	0	0	47,925	131,973	65,987
20-0037	Nurse III	FT	A	SS	Anchorage	100	20F / J	12.0		81,450	0	0	48,494	129,944	64,972
20-1071	Health Practitioner I	FT	A	GP	Anchorage	100	24D / E	12.0		99,564	0	0	53,576	153,140	76,570
20-1072	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		78,840	0	0	46,028	124,868	62,434
20-1073	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		70,872	0	0	43,126	113,998	56,999
20-1074	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		77,784	0	0	45,643	123,427	61,714
20-1075	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		81,628	0	0	47,043	128,671	64,336
20-1076	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		71,306	0	0	43,284	114,590	57,295
20-2010	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17E / F	12.0		62,875	0	0	40,213	103,088	103,088
20-3014	Dental Hygienist	FT	A	GP	Mackenzie Point	100	16G / J	12.0		63,897	0	0	40,586	104,483	52,242
20-4003	Nurse II	FT	A	GP	Fairbanks	103	19G	12.0		81,204	0	0	46,889	128,093	64,047
20-4004	Nurse II	FT	A	GP	Fairbanks	103	19J / K	12.0		86,003	0	0	48,637	134,640	67,320
20-4005	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17D / E	12.0		61,980	0	0	39,887	101,867	50,934
20-4006	Nurse II	FT	A	GP	Juneau	105	19E / F	12.0		77,724	0	0	45,621	123,345	61,673
20-4008	Office Assistant II	FT	A	GP	Mackenzie	100	10B / C	12.0		35,552	0	0	30,262	65,814	32,907

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: FY2019 Governor (14641)
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	Point Mackenzie	500	20D / E	12.0		77,316	0	0	46,989	124,305	62,153
20-4010	Nurse II	FT	A	GP	Point Mackenzie	100	19F / G	12.0		78,708	0	0	45,980	124,688	62,344
20-4011	Nurse II	FT	A	GP	Point Mackenzie	100	19D / E	12.0		73,151	0	0	43,956	117,107	58,554
20-4012	Nurse II	FT	A	GP	Point Mackenzie	100	19E / F	12.0		73,751	0	0	44,174	117,925	58,963
20-4013	Nurse II	FT	A	GP	Point Mackenzie	100	19F / G	12.0		78,708	0	0	45,980	124,688	62,344
20-4014	Nurse II	FT	A	GP	Point Mackenzie	100	19F / G	12.0		77,652	0	0	45,595	123,247	61,624
20-4015	Qa & Ur Nurse	FT	A	SS	Anchorage	200	24F / J	12.0		108,794	0	0	58,453	167,247	83,624
20-4016	Nurse II	FT	A	GP	Point Mackenzie	100	19E / F	12.0		73,659	0	0	44,141	117,800	58,900
20-4017	Licensed Prac Nurse	FT	A	GP	Point Mackenzie	100	17C / D	12.0		59,952	0	0	39,149	99,101	49,551
20-4018	Licensed Prac Nurse	FT	A	GP	Point Mackenzie	100	17E / F	12.0		64,128	0	0	40,670	104,798	52,399
20-4019	Licensed Prac Nurse	FT	A	GP	Point Mackenzie	100	17F / G	12.0		65,590	0	0	41,202	106,792	53,396
20-4020	Nurse II	FT	A	GP	Point Mackenzie	100	19E / F	12.0		73,042	0	0	43,916	116,958	58,479
20-4021	Nurse I	FT	A	GP	Point Mackenzie	100	18D / E	12.0		68,397	0	0	42,225	110,622	55,311
20-4022	Nurse II	FT	A	GP	Point Mackenzie	100	19E / F	12.0		74,117	0	0	44,308	118,425	59,213
20-4023	Nurse II	FT	A	GP	Point Mackenzie	100	19D / E	12.0		70,872	0	0	43,126	113,998	56,999
20-4193	Nurse III	FT	A	SS	Eagle River	500	20F	12.0		82,788	0	0	48,982	131,770	65,885
20-4194	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17D / E	12.0		63,840	0	0	40,565	104,405	52,203
20-4195	Health Practitioner I	FT	A	SS	Fairbanks	103	24E	12.0		109,104	0	0	58,566	167,670	167,670
20-4330	Health Practitioner I	FT	A	GP	Kenai	100	24D / E	12.0		99,564	0	0	53,576	153,140	76,570
20-4331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		70,566	0	0	43,014	113,580	56,790
20-5136	Nurse II	FT	A	GP	Juneau	105	19D	12.0		72,144	0	0	43,589	115,733	57,867
20-5183	Licensed Prac Nurse	FT	A	GP	Juneau	105	17F / G	12.0		68,961	0	0	42,430	111,391	55,696
20-5218	Nurse IV	FT	A	SS	Anchorage	200	22B / C	12.0		85,623	0	0	50,014	135,637	135,637
20-5328	Nurse III	FT	A	SS	Ketchikan	500	20E / F	12.0		82,354	0	0	48,824	131,178	65,589

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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
20-5349	Nurse II	FT	A	GP	Ketchikan	100	19E / F	12.0		74,849	0	0	44,574	119,423	59,712
20-5548	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17F / G	12.0		65,074	0	0	41,014	106,088	53,044
20-6123	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		71,198	0	0	43,245	114,443	57,222
20-6186	Health Practitioner I	FT	A	SS	Mackenzie Point	100	24D / E	12.0		102,468	0	0	56,149	158,617	79,309
20-6187	Nurse III	FT	A	SS	Palmer	500	20J	12.0		85,476	0	0	49,961	135,437	67,719
20-6194	Health Practitioner I	FT	A	SS	Palmer	100	24K	12.0		116,592	0	0	61,293	177,885	88,943
20-6416	Nurse II	FT	A	GP	Kenai	100	19K / L	12.0		85,302	0	0	48,381	133,683	66,842
20-6417	Nurse II	FT	A	GP	Kenai	100	19K	12.0		84,048	0	0	47,925	131,973	65,987
20-6418	Licensed Prac Nurse	FT	A	GP	Kenai	99	17O	12.0		82,530	0	0	47,372	129,902	64,951
20-6503	Health Practitioner I	FT	A	GP	Anchorage	100	24F / G	12.0		110,626	0	0	57,604	168,230	84,115
20-6513	Nurse II	FT	A	GP	Nome	137	19F / G	12.0		106,202	0	0	55,993	162,195	81,098
20-6581	Nurse II	FT	A	GP	Eagle River	100	19D / E	12.0		73,042	0	0	43,916	116,958	58,479
20-6583	Protective Services Spec II	FT	A	GP	Eagle River	100	17K	12.0		71,220	0	0	43,253	114,473	114,473
20-6605	Nurse III	FT	A	SS	Juneau	505	20F	12.0		86,928	0	0	50,489	137,417	68,709
20-6771	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		74,117	0	0	44,308	118,425	59,213
20-6772	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		74,208	0	0	44,341	118,549	59,275
20-6775	Nurse III	FT	A	SS	Anchorage	100	20F	12.0		83,640	0	0	49,292	132,932	66,466
20-7302	Medical Record Admin	FT	A	SS	Anchorage	100	17C / D	12.0		60,648	0	0	40,918	101,566	50,783
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12C / D	12.0		41,544	0	0	32,445	73,989	36,995
20-7305	Nurse III	FT	A	SS	Anchorage	500	20D / E	12.0		77,316	0	0	46,989	124,305	62,153
20-7306	Medical Infor/Services Assist	FT	A	GP	Anchorage	99	10L / M	12.0		46,029	0	0	34,078	80,107	40,054
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	99	12M / N	12.0		55,186	0	0	37,413	92,599	46,300
20-7310	Health Practitioner II	FT	A	SS	Anchorage	100	25J	12.0		121,368	0	0	63,033	184,401	92,201
20-7312	Medical Officer	FT	A	XE	Anchorage	N00	0F	12.0		249,917	0	0	102,275	352,192	176,096
20-7313	Dental Hygienist	FT	A	GP	Anchorage	99	16P / Q	12.0		79,490	0	0	46,265	125,755	62,878
20-7317	Health Practitioner I	FT	A	SS	Eagle River	100	24F / J	12.0		110,404	0	0	59,039	169,443	84,722
20-7318	Nurse I	FT	A	GP	Anchorage	100	18E / F	12.0		68,982	0	0	42,438	111,420	55,710
20-7319	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		73,659	0	0	44,141	117,800	58,900
20-7320	Nurse II	FT	A	GP	Nome	137	19G	12.0		108,012	0	0	56,652	164,664	82,332
20-7323	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		61,980	0	0	39,887	101,867	50,934
20-7324	Nurse II	FT	A	GP	Bethel	150	19E / F	12.0		111,316	0	0	57,856	169,172	84,586
20-7325	Nurse II	FT	A	GP	Bethel	150	19E / F	12.0		110,631	0	0	57,606	168,237	84,119
20-7328	Medical Infor/Services Assist	FT	A	GP	Anchorage	200	10D / E	12.0		37,434	0	0	30,948	68,382	34,191
20-7329	Nursing Director	FT	A	SS	Anchorage	200	25E / F	12.0		110,105	0	0	58,931	169,036	84,518
20-7331	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17O / P	12.0		84,206	0	0	47,982	132,188	66,094

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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
20-7688	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		76,200	0	0	45,066	121,266	60,633
20-7689	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		76,596	0	0	45,211	121,807	60,904
20-7690	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		70,872	0	0	43,126	113,998	56,999
20-7691	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		75,123	0	0	44,674	119,797	59,899
20-7692	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		70,872	0	0	43,126	113,998	56,999
20-7693	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		61,304	0	0	39,641	100,945	50,473
20-7963	Licensed Prac Nurse	FT	A	GP	Fairbanks	99	17M	12.0		81,540	0	0	47,011	128,551	64,276
20-8074	Health Practitioner II	FT	A	SS	Anchorage	100	25F	12.0		117,552	0	0	61,643	179,195	89,598
20-8129	Nurse I	FT	A	GP	Anchorage	100	18E / F	12.0		69,522	0	0	42,634	112,156	56,078
20-8134	Nurse I	FT	A	GP	Anchorage	100	18E / F	12.0		68,712	0	0	42,339	111,051	55,526
20-8143	Health Practitioner I	FT	A	SS	Seward	100	24F	12.0		109,368	0	0	58,662	168,030	84,015
20-8157	Protective Services Spec III	FT	A	SS	Anchorage	500	19K	12.0		80,040	0	0	47,981	128,021	64,011
20-8211	Nurse III	FT	A	SS	Seward	500	20J	12.0		85,476	0	0	49,961	135,437	67,719
20-8212	Nurse II	FT	A	GP	Seward	100	19G	12.0		78,840	0	0	46,028	124,868	62,434
20-8213	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		75,672	0	0	44,874	120,546	60,273
20-8214	Nurse II	FT	A	GP	Seward	100	19G / J	12.0		79,375	0	0	46,223	125,598	62,799
20-8215	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17O / P	12.0		85,212	0	0	48,349	133,561	66,781
20-8216	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		72,717	0	0	43,798	116,515	58,258
20-8217	Nurse I	FT	A	GP	Anchorage	100	18E / F	12.0		68,712	0	0	42,339	111,051	55,526
20-8218	Licensed Prac Nurse	FT	A	GP	Seward	100	17G	12.0		66,192	0	0	41,421	107,613	53,807
20-8219	Licensed Prac Nurse	FT	A	GG	Seward	99	17O / P	12.0		86,028	0	0	48,646	134,674	67,337
20-8220	Nurse II	FT	A	GP	Seward	100	19D / E	12.0		70,872	0	0	43,126	113,998	56,999
20-8221	Nurse II	FT	A	GP	Kenai	100	19G / J	12.0		78,947	0	0	46,067	125,014	62,507
20-8653	Nurse II	FT	A	GP	Eagle River	100	19F / G	12.0		77,520	0	0	45,547	123,067	61,534
20-8654	Licensed Prac Nurse	FT	A	GP	Seward	100	17C / D	12.0		59,952	0	0	39,149	99,101	49,551
20-8656	Health Practitioner I	FT	A	SS	Mackenzie Point	99	24K / L	12.0		119,852	0	0	62,480	182,332	91,166
20-8657	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17E / F	12.0		64,128	0	0	40,670	104,798	52,399
20-8658	Medical Infor/Services Assist	FT	A	GP	Mackenzie Point	100	10F / G	12.0		40,440	0	0	32,043	72,483	36,242
20-8659	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17D / E	12.0		61,980	0	0	39,887	101,867	50,934
20-8661	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17E / F	12.0		62,965	0	0	40,246	103,211	103,211
20-8663	Health Practitioner I	FT	A	SS	Mackenzie Point	100	24F / J	12.0		112,476	0	0	59,794	172,270	86,135
20-8666	Nurse I	FT	A	GP	Mackenzie Point	100	18D / E	12.0		68,082	0	0	42,110	110,192	55,096
20-8667	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		72,717	0	0	43,798	116,515	58,258

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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
20-8668	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17F / G	12.0		64,472	0	0	40,795	105,267	52,634
20-8669	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17J	12.0		68,976	0	0	42,435	111,411	55,706
20-8670	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17G / J	12.0		68,048	0	0	42,097	110,145	55,073
20-8671	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17J	12.0		68,976	0	0	42,435	111,411	55,706
20-8672	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17G / J	12.0		68,396	0	0	42,224	110,620	55,310
20-8673	Nurse II	FT	A	GP	Mackenzie Point	100	19D	12.0		70,872	0	0	43,126	113,998	56,999
20-8674	Nurse II	FT	A	GP	Mackenzie Point	100	19D	12.0		68,712	0	0	42,339	111,051	55,526
20-8675	Nurse II	FT	A	GP	Mackenzie Point	100	19G	12.0		78,840	0	0	46,028	124,868	62,434
20-8676	Nurse II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		75,032	0	0	44,641	119,673	59,837
20-8677	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		71,740	0	0	43,442	115,182	57,591
20-8678	Nurse III	FT	A	SS	Mackenzie Point	500	20J	12.0		85,476	0	0	49,961	135,437	67,719
20-8819	Nurse II	FT	A	GP	Palmer	99	19R	12.0		108,738	0	0	56,917	165,655	82,828
20-8820	Nurse II	FT	A	GP	Palmer	99	19O / P	12.0		95,973	0	0	52,268	148,241	74,121
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29F / J	12.0		136,044	0	0	67,783	203,827	101,914
20-X019	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		155,638	0	0	73,718	229,356	114,678
20-X342	Medical Director	FT	A	XE	Mackenzie Point	N00	28K	12.0		140,000	0	0	68,982	208,982	104,491
20-X356	Medical Officer	FT	A	XE	Mackenzie Point	N00	0F	12.0		235,000	0	0	97,757	332,757	166,379

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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:	11,737,875
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	6,775,275
	Full Time Positions:	143	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	0	0	0											
	Positions in Component:	143	0	0											
	Total Component Months:	1,716.0													
														Total Pre-Vacancy:	18,513,150
														Minus Vacancy Adjustment of 0.00%:	(0)
														Total Post-Vacancy:	18,513,150
														Plus Lump Sum Premium Pay:	1,424,250
														Personal Services Line 100:	19,937,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,568,615	9,568,615	51.69%
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	8,944,536	8,944,536	48.31%
Total PCN Funding:	18,513,150	18,513,150	100.00%

Lump Sum Funding Sources:	Amount	Percent
1171 General Fund Receipts	1,424,250	100.00%
Total Lump Sum Funding:	1,424,250	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: Physical Health Care (2952)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		200.4	50.3	50.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			200.4	50.3	50.3
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	179.9	30.8	30.8
2001	In-State Non-Employee Travel	Consultant transportation for medical appointments, hospitalization and emergency room services.	2.8	2.5	2.5
2002	Out of State Employee Travel	Travel of medical staff to the out of state contract facility to provide oversight and direction to medical staff at the facility.	7.2	7.0	7.0
2005	Moving Costs	New employee relocation / moving expenses.	10.5	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		20,192.4	10,773.7	17,192.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			20,192.4	10,773.7	17,192.4
3000	Education Services	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	10.3	10.3	10.3
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	4.1	4.1	4.1
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	13.4	13.4	13.4
3005	Health Services	Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	19,276.0	9,857.3	16,240.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	70.6	70.6	70.6
3007	Advertising and Promotions	Printing and binding costs for forms, advertising contract proposals, subscriptions.	6.6	6.6	6.6
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	18.3	18.3	18.3
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	5.2	5.2	5.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				20,192.4	10,773.7	17,192.4
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	56.6	56.6	56.6
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.	12.7	12.7	12.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	173.3	173.3	182.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	57.4	57.4	60.3
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	86.5	86.5	90.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	112.5	112.5	118.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	268.0	268.0	281.4
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	6.8	6.8	7.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.2	0.2	0.2
3029	Inter-Agency Education/Training		Educational / Training charges.	7.6	7.6	7.6
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	6.3	6.3	6.6

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Physical Health Care (2952)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		3,389.4	2,020.8	3,395.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			3,389.4	2,020.8	3,395.8
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	68.5	68.5	73.6
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	1.8	1.8	2.0
4003	Scientific and Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates.	3,318.9	1,950.3	3,320.0
4004	Safety	Safety Services.	0.1	0.1	0.1
4019	Small Tools/Minor Equipment	Small tools / minor equipment.	0.1	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Physical Health Care (2952)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		6.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			6.4	0.0	0.0
5004	Equipment	Equipment lease payments - vehicles, communication equipment, information technology, household and institutional equipment, and other equipment.	6.4	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Physical Health Care (2952)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5005 GF/Prgm (1005 GF/Prgm)			115.3	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.	115.3	85.0	85.0
5007 I/A Rcpts (1007 I/A Rcpts)			16.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement (RSA) with the Department of 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.	16.2	0.0	0.0
5062 Power Proj (1062 Power Proj)			10,000.0	0.0	0.0
5413 Power Project Loan Fund		Funding received due to increased medical costs.	10,000.0	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Physical Health Care (2952)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	711.0	711.0	746.5
With Department of Administration	704.7	704.7	739.9
With Department of Transportation/Public Facilities	6.3	6.3	6.6

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	173.3	173.3	182.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	57.4	57.4	60.3
3022 Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	86.5	86.5	90.8
3023 Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	112.5	112.5	118.1
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	268.0	268.0	281.4
3027 Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	6.8	6.8	7.1
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.2	0.2	0.2
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	6.3	6.3	6.6