

# **State of Alaska FY2019 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 2017**

The Health and Rehabilitation Director's Office established several new 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.

Signed a Memorandum of Agreement with the Institute for Circumpolar Health allowing Department of Corrections and ICHS (Institute of Circumpolar Health Studies) to partner together in developing applied research projects aimed at improving health outcomes for the criminal justice population.

Medicaid coverage was expanded to furloughed offenders in the CRCs allowing more offenders to seek their own medical and have it covered by Medicaid.

The Electronic Health Record began rolling out to our facilities in late 2016 and our system was more than 50% online at the end of FY17.

Developed 12 clinical guidelines in order to guide provider practice, ensure adherence to national clinical standards and ensure continuity of care across our system.

**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.

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

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

### **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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Health and Rehabilitation Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	7	7	Annual Salaries	473,792
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	307,531
			<i>Less 2.49% Vacancy Factor</i>	<i>(19,423)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>761,900</b>

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
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Health and Rehabilitation Director's Office (3097)  
**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	769.7	794.4	794.4	729.4	761.9	32.5	4.5%
72000 Travel	4.5	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	30.1	60.0	60.0	125.0	95.0	-30.0	-24.0%
74000 Commodities	2.6	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%
<b>Totals</b>	<b>806.9</b>	<b>882.6</b>	<b>882.6</b>	<b>882.6</b>	<b>885.1</b>	<b>2.5</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	806.9	882.6	882.6	882.6	885.1	2.5	0.3%
<b>Unrestricted General (UGF)</b>	<b>806.9</b>	<b>882.6</b>	<b>882.6</b>	<b>882.6</b>	<b>885.1</b>	<b>2.5</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	7	7	7	7	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:** 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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>	ConfCom	882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		882.6										
<b>Subtotal</b>		<b>882.6</b>	<b>794.4</b>	<b>15.0</b>	<b>60.0</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs</b>	LIT	0.0	-65.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Health and Rehabilitation Director's Office to meet FY2018 personal service needs. Personal service authorization is needed to meet 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.												
<b>Subtotal</b>		<b>882.6</b>	<b>729.4</b>	<b>15.0</b>	<b>125.0</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs</b>	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Health and Rehabilitation Director's Office to meet FY2019 personal services needs. Personal services authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
<b>FY2019 Salary and Health Insurance Increases</b>	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
Salary and Health Insurance Increases: \$2.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Totals</b>		<b>885.1</b>	<b>761.9</b>	<b>15.0</b>	<b>95.0</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2019 Governor (14641)  
**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	200	24M / N	12.0		131,284	0	0	66,486	197,770	197,770
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		42,288	0	0	32,716	75,004	75,004
20-7103	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		76,033	0	0	46,522	122,555	122,555
20-7104	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	30,797	67,817	67,817
20-7300	Accounting Clerk	FT	A	GP	Anchorage	200	10O / P	12.0		51,616	0	0	36,113	87,729	87,729
20-7316	Supply Technician II	FT	A	GP	Anchorage	200	12F / G	12.0		46,320	0	0	34,184	80,504	80,504
20-8662	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		43,332	0	0	33,096	76,428	76,428
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23A	1.0	*	6,990	0	0	4,103	11,093	11,093
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	*	12,250	0	0	7,576	19,826	19,826
20-T027	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	*	12,586	0	0	7,698	20,284	20,284
20-X021	Legis Liaison	FT	A	XE	Juneau	N05	21C	2.0	*	14,073	0	0	8,240	22,313	22,313
													<b>Total Salary Costs:</b>	473,792	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	307,531	
													<b>Total Pre-Vacancy:</b>	781,323	
													<b>Minus Vacancy Adjustment of 2.49%:</b>	(19,423)	
													<b>Total Post-Vacancy:</b>	761,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	761,900	
						<b>Total Component Months:</b>	91.0								
<b>PCN Funding Sources:</b>						<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>							
1004 General Fund Receipts						781,323	761,900	100.00%							
<b>Total PCN Funding:</b>						<b>781,323</b>	<b>761,900</b>	<b>100.00%</b>							

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
2000	Travel		4.5	15.0	15.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>4.5</b>	<b>15.0</b>	<b>15.0</b>
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	2.1	5.0	5.0
2002	Out of State Employee Travel	Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	2.4	10.0	10.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3000	Services		30.1	125.0	95.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>3000 Services Detail Totals</b>			<b>30.1</b>	<b>125.0</b>	<b>95.0</b>
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.	1.2	2.0	1.2
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.2	1.0	0.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	9.9	15.0	10.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	2.7	6.0	6.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	4.9	6.0	6.2
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	10.2	93.0	69.8
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	0.5	1.0	0.6
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	0.5	1.0	0.6

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
4000	Commodities		2.6	13.2	13.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>2.6</b>	<b>13.2</b>	<b>13.2</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	2.6	13.2	13.2

**Inter-Agency Services (1682)**  
**Department of Corrections**

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

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>				<b>28.7</b>	<b>122.0</b>	<b>93.6</b>
With Department of Administration				28.7	122.0	93.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	9.9	15.0	10.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	2.7	6.0	6.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	4.9	6.0	6.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	10.2	93.0	69.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.5	1.0	0.6
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	0.5	1.0	0.6