

State of Alaska FY2020 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 2018

Implementation of the Electronic Health Record (EHR) was completed in January 2018. The EHR is now live in all Department of Corrections (DOC) facilities and Community and Residential Centers (CRCs); the process of eliminating all remaining paper charts has begun.

Instituted an Infectious Disease Response Team (IDRT). Over the last year staff have pulled together to respond to outbreaks of varicella (chicken pox), mumps and E. coli within our facilities. The IDRT assists in preparing a rapid response to contagious diseases that are less common but no less serious. The IDRT coordinates with the Centers for Disease Control and Prevention (CDC), epidemiology and other agencies as necessary to ensure any potential health threats are quickly controlled. The team provides direction to medical and facility staff on how to minimize the spread of disease, contain the outbreak and keep staff, prisoners and the community safe.

The Department has partnered with the Alaska Mental Health Trust Authority to integrate a new Women's Mental Health Unit at Hiland Mountain Correctional Center, which will allow more timely access and improved care for approximately 200 female Trust beneficiaries served at the facility each year. The new unit which will be built in existing space and utilize existing staff resources, will collocate the medical and mental health teams into one area. The initial architectural design is complete and increases the number of acute care psychiatric beds available for women, creates four infirmary beds for pre-op, post-op and detoxing female offenders, increases day room space and makes available more interview and group treatment rooms. The Trust approved \$1.145 million dollars to support the Department on this project.

Continued to develop 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 FY2020

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>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	491,153
Part-time	0	0	COLA	8,981
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	321,480
			<i>Less 2.66% Vacancy Factor</i>	<i>(21,814)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	799,800

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	785.8	779.8	779.8	779.8	799.8	20.0	2.6%
72000 Travel	8.5	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	26.6	95.0	95.0	95.0	91.6	-3.4	-3.6%
74000 Commodities	2.4	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	823.3	903.0	903.0	903.0	919.6	16.6	1.8%
Fund Sources:							
1004 Gen Fund (UGF)	823.3	903.0	903.0	903.0	919.6	16.6	1.8%
Unrestricted General (UGF)	823.3	903.0	903.0	903.0	919.6	16.6	1.8%
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	7	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
		903.0										
	Subtotal	903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs												
	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Health and Rehabilitation Director's Office to meet FY2020 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.												
Reverse Supervisory Unit 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
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$14.9												
FY2020 GGU HI from \$1432 to \$1530: \$5.8												
FY2020 GGU 3% COLA: \$9.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	919.6	799.8	15.0	91.6	13.2	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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	24N	12.0		144,598	0	0	71,455	216,053	216,053
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		35,228	1,447	0	31,486	68,161	68,161
20-7103	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		83,508	0	0	49,636	133,144	133,144
20-7104	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,561	1,584	0	32,715	72,860	72,860
20-7300	Accounting Clerk	FT	A	GP	Anchorage	200	10P	12.0		52,233	2,145	0	37,759	92,137	92,137
20-7316	Supply Technician II	FT	A	GP	Anchorage	200	12G / J	12.0		47,298	1,942	0	35,939	85,179	85,179
20-8662	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		45,375	1,863	0	35,229	82,467	82,467
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23A	1.0	*	6,990	0	0	4,136	11,126	11,126
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	*	12,250	0	0	7,633	19,883	19,883
20-T027	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	*	12,250	0	0	7,633	19,883	19,883
20-X021	Legis Liaison	FT	A	XE	Juneau	N05	21A	2.0	*	12,862	0	0	7,859	20,721	20,721

	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: 91.0

Total Salary Costs:	491,153
Total COLA:	8,981
Total Premium Pay:	0
Total Benefits:	321,480
Total Pre-Vacancy:	821,614
Minus Vacancy Adjustment of 2.66%:	(21,814)
Total Post-Vacancy:	799,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	799,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	821,614	799,800	100.00%
Total PCN Funding:	821,614	799,800	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		8.5	15.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			8.5	15.0
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	4.1	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.	4.4	10.0

Line Item Detail (1676)
Department of Corrections
Services

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		26.6	95.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			26.6	95.0
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.	0.7	5.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	2.8	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.6	1.0
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.	0.2	59.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges.	5.6	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication service charges.	5.8	6.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	4.7	5.0

Line Item Detail (1676)
Department of Corrections
Services

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				26.6	95.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	5.3	6.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.5	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	0.4	0.5

Line Item Detail (1676)
Department of Corrections
Commodities

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		2.4	13.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			2.4	13.2
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	2.4	13.2

Inter-Agency Services (1682)
Department of Corrections

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

				FY2018 Actuals	FY2019 Management Plan
Component Totals				22.3	24.6
With Department of Administration				22.3	24.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	5.6	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	5.8	6.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	4.7	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	5.3	6.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.5	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	0.4	0.5