

State of Alaska FY2021 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 Domestic Violence Program
- Provide Required Substance Abuse Treatment Program
- Provide Required Sex Offender Management Program
- Domestic Violence Program

Major Component Accomplishments in 2019

In order to focus the department's efforts on evidence-based practices and collect data to support the programs provided, education and vocational programs moved under the Division of Health and Rehabilitation Services. This change has aligned the department's programs, combined resources and helps move the department's rehabilitation efforts forward.

Focused on providing evidence-based programming in the areas of education, vocational education, substance abuse treatment, reentry, parenting, and criminal thinking.

In FY2019 the division secured 340B pricing, a US federal government program that requires drug manufacturers to provide drugs to eligible health care entities at significantly reduced prices. This resulted in an 18-20% decrease in hepatitis, HIV and STD related medication costs.

The department accepted a \$1 million Second Chance Grant for Reentry which provides in-reach and case management services to releasing offenders. Offenders releasing to Anchorage, Juneau, Fairbanks and the Mat-Su Valley are connected with specially trained Reentry Probation Officers inside the institutions who assist them with releasing planning. Upon release, their individualized reentry plans are transferred to a Reentry Probation Officer in the field.

The department partnered with the Alaska Native Justice Center on a \$1 million Second Chance Grant for Smart Reentry, which provides basic self-care packages, clothing, transportation, housing assistance and other support for 320 Alaska Native offenders being released in Anchorage.

Implemented a claims adjudication process that ensures all medical billings are cleared of any inconsistencies, errors or potential over-charges. CorrectCare is reducing medical expenditures through the claims adjudication process.

Continued to partner with the Department of Health and Social Services to make Medicaid funding available to offenders while still in custody. Through these efforts the department continues to avoid medical expenditures for hospitalized inmates. During FY2019 154 hospitalizations were paid for by Medicaid rather than by the department's general fund.

Continued to develop clinical guidelines in order to guide provider practice, ensure adherence to national clinical standards and ensure continuity of care across the system.

Key Component Challenges

An increase in the number of individuals with complex medical needs continues to challenge the system.

Containment of health care costs for an aging offender population, those with chronic health conditions, and those with complex medical conditions further exacerbated by substance abuse.

Providing care and housing to severely mentally ill non-criminal holds (Title 47s) while they await transport to API. This has displaced acutely mentally ill and/or suicidal criminal holds out of the department's mental health units and into booking and/or segregation cells.

The use of a debarment contractor has tripled to \$280,000 due to the added needs of the Title 47 non-criminal population.

Limitations in the health care workforce, particularly nurses and health practitioners (advanced practice registered nurses and physician's assistants), continues to significantly affect recruitment and retention efforts. Nursing and health practitioner vacancies are particularly problematic in the Mat-Su Valley, Bethel, Seward and Juneau.

Standardization of records through an electronic system.

Significant Changes in Results to be Delivered in FY2021

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
<p>Contact: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Health and Rehabilitation Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	546,807
Part-time	0	0	COLA	3,784
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	365,563
			<i>Less 2.44% Vacancy Factor</i>	<i>(22,354)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	893,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Accounting Technician I	1	0	0	0	1
Administrative Assistant II	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	8	0	0	0	8

Component Detail All Funds
Department of Corrections

Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	835.9	799.8	799.8	883.5	893.8	10.3	1.2%
72000 Travel	5.3	10.7	10.7	10.7	10.7	0.0	0.0%
73000 Services	69.5	91.6	91.6	91.6	91.6	0.0	0.0%
74000 Commodities	3.5	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	914.2	915.3	915.3	999.0	1,009.3	10.3	1.0%
Fund Sources:							
1004 Gen Fund (UGF)	914.2	915.3	915.3	999.0	1,009.3	10.3	1.0%
Unrestricted General (UGF)	914.2	915.3	915.3	999.0	1,009.3	10.3	1.0%
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	8	8	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	915.3	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		915.3										
Subtotal		915.3	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Administrative Assistant II (06-5343) from Behavioral Health Care	Trin	83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		83.7										
Transfer Administrative Assistant II (06-5343) from Behavioral Health Care to Health and Rehab Services Director's Office to accurately reflect the location of this position and where support is provided.												
Subtotal		999.0	883.5	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
FY2021 GGU Salary Increases: \$6.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.2												
Totals		1,009.3	893.8	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0

Line Item Detail (1676)
Department of Corrections
Travel

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		5.3	10.7	10.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			5.3	10.7	10.7
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	4.8	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.	0.5	5.7	5.7

Line Item Detail (1676)
Department of Corrections
Services

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		69.5	91.6	91.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			69.5	91.6	91.6
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.0	5.0	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.	0.0	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.8	1.0	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.	0.0	56.4	56.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	24.0	12.1	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	0.0	6.1

Line Item Detail (1676)
Department of Corrections
Services

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				69.5	91.6	91.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	4.6	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	39.3	6.0	6.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.4	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	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.0	0.1	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		3.5	13.2	13.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	3.5	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.	3.5	13.2	13.2

Inter-Agency Services (1682)
Department of Corrections

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

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				68.7	24.2	24.6
With Department of Administration				68.7	24.2	24.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	24.0	12.1	6.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	0.0	6.1	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	4.6	5.0	5.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	39.3	6.0	6.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.4	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	0.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.0	0.1	0.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	24O	12.0		149,301	0	0	74,470	223,771	223,771
06-5343	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		49,414	681	0	37,459	87,554	87,554
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		36,638	505	0	32,632	69,775	69,775
20-7103	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		83,734	0	0	50,465	134,199	134,199
20-7104	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,587	504	0	32,613	69,704	69,704
20-7300	Accounting Clerk	FT	A	GP	Anchorage	99	10Q	12.0		55,549	765	0	39,777	96,091	96,091
20-7316	Supply Technician II	FT	A	GP	Anchorage	200	12G / J	12.0		48,804	672	0	37,228	86,704	86,704
20-8662	Accounting Technician I	FT	A	GP	Anchorage	200	12G	12.0		47,712	657	0	36,816	85,185	85,185
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	*	12,250	0	0	7,742	19,992	19,992
20-T027	Project Manager	FT	A	XE	Anchorage	N00	21C	2.0	*	13,082	0	0	8,057	21,139	21,139
20-X021	Legislative Liaison	FT	A	XE	Juneau	N05	21C	2.0	*	13,736	0	0	8,304	22,040	22,040

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

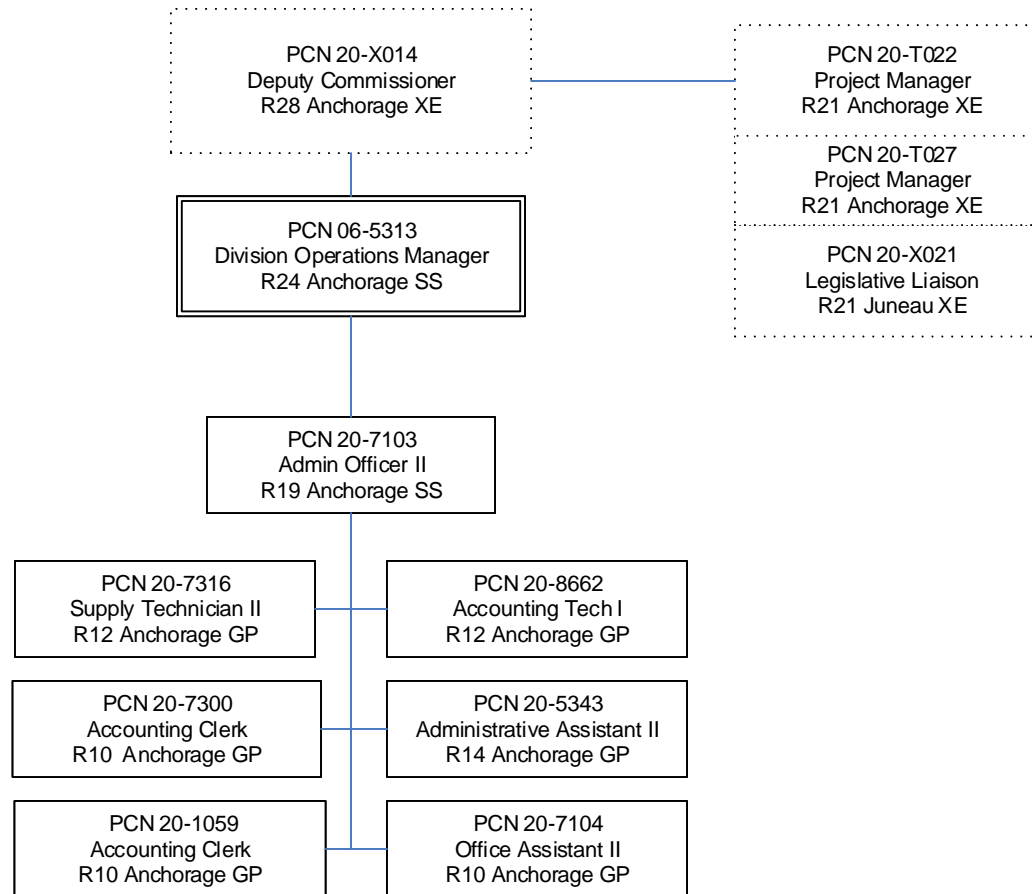
Total Salary Costs:	546,807
Total COLA:	3,784
Total Premium Pay:	0
Total Benefits:	365,563
Total Pre-Vacancy:	916,154
Minus Vacancy Adjustment of 2.44%:	(22,354)
Total Post-Vacancy:	893,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	893,800

Total Component Months: 102.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	916,154	893,800	100.00%
Total PCN Funding:	916,154	893,800	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.

Department of Corrections
Health and Rehabilitation Director's Office
FY2021 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.