

State of Alaska
FY2022 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 2020

The division developed a department-wide COVID response plan in mid-March 2020. This plan met or exceeded all Center for Disease Control (CDC) recommendations and was implemented with the first positive case of COVID-19 in the department in May 2020. This plan has helped guide the Department through multiple outbreaks in facilities across Alaska.

Established a detailed clinical care guide for COVID-19, held tabletop exercises for each facility to run through detailed “what if” scenarios, facilitated multi-agency response plan meetings for each outbreak, and held regular town hall meetings for staff in an effort to keep everyone updated with the latest information and recommendations from the CDC.

Implemented a process for COVID-19 intake testing and quarantine for all new remands beginning July 1, 2020. The division also coordinated the acquisition of personal protective equipment (PPE) for staff statewide.

The division worked to establish alternate methods to deliver important services during the COVID-19 pandemic. Including one-on-one counseling and education and instruction, clinician or educator supported self-study programs, video-based interventions and closed-circuit television (CCTV) programming where available.

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

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

The department continued participation with the \$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.

Partnership with the department of Health and Social Services was continued in FY2020 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 FY2020, 193 hospitalizations were paid for by Medicaid rather than by the department's general fund.

The department was one of five states awarded a grant to participate in the National Governor's Association & American Correctional Association's Western Region Workshop on Expanding Access to Medication-Assisted

Treatment of Justice-Involved Populations. This workshop will help guide the department in developing a full Medication Assisted Treatment program that is available to all offenders.

Key Component Challenges

COVID-19 has brought new and unprecedented challenges to the Department this year.

- Development of a Department-wide response plan that meets both the medical needs related to COVID-19 and the security needs of correctional facilities and community residential centers. This Response Plan has had to be fluid; constantly changing as DOC, the CDC and the world learn more about this novel virus.
- Screening, testing, housing, treatment and release planning for the inmate population has added immeasurable work to an already overloaded DOC medical system.
- Keeping up with staff education as guidelines, precautions, testing and treatment changes with new research and understanding.
- Staff shortages due to COVID leave continue to rise and places additional stress on the units and staff.
- The ability to provide mass testing to facilities that, during an outbreak, require serial testing of hundreds of inmates and staff every three days.
- The ability to secure and maintain necessary personal protective equipment (PPE) for staff and the inmate population.
- Ensuring safe, supportive mental health services remain available despite suspension of group programming.

Staff facilities off the road system with traveling correctional and medical employees where local restrictions are in place.

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 cost of a contract evaluator has tripled to more than \$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, and Juneau.

Significant Changes in Results to be Delivered in FY2022

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

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

Health and Rehabilitation Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	549,592
Part-time	0	0	COLA	4,147
Nonpermanent	0	0	Premium Pay	200
			Annual Benefits	364,887
			<i>Less 2.26% Vacancy Factor</i>	<i>(20,726)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	898,100

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,764.2	894.0	894.0	894.0	898.1	4.1	0.5%
72000 Travel	2.7	10.7	10.7	10.7	10.7	0.0	0.0%
73000 Services	2,332.5	3,291.6	3,291.6	91.6	100.5	8.9	9.7%
74000 Commodities	3.6	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%
Totals	4,103.0	4,209.5	4,209.5	1,009.5	1,022.5	13.0	1.3%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,052.4	1,052.4	1,009.5	0.0	-1,009.5	-100.0%
1004 Gen Fund (UGF)	903.0	3,157.1	3,157.1	0.0	1,022.5	1,022.5	100.0%
1007 I/A Rcpts (Other)	3,200.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	903.0	4,209.5	4,209.5	1,009.5	1,022.5	13.0	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,200.0	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	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,209.5	894.0	10.7	3,291.6	13.2	0.0	0.0	0.0	8	0	0
1001 CBR Fund		1,052.4										
1004 Gen Fund		3,157.1										
Subtotal		4,209.5	894.0	10.7	3,291.6	13.2	0.0	0.0	0.0	8	0	0

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority within Health and Rehabilitation Services Appropriation to Meet Risk Management Projected Costs												
	Trout	-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-42.9										
1004 Gen Fund		-3,157.1										

Align contractual authority within Health and Rehabilitation Services RDU, throughout various components, to meet the FY2021 service needs such as litigation management, contract review, insurance administration, and consulting. Contractual authorization is needed to meet the increased costs associated with Risk Management Reimbursable Service Agreements (RSA). Transfer of this authority is appropriate as expenditures currently exceed the authority within the following components.

\$3,200.0 of general fund authorization is reallocated as follows:

(\$3,200.0) Health and Rehabilitation Director's Office
 \$2,000.0 Physical Health Care
 \$1,200.0 Behavioral Health Care

Subtotal		1,009.5	894.0	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0
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***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										

FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$4.1

Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
	Trin	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

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		
										PFT	PPT	NP
\$1,532.5 of general fund contractual services authorization is reallocated as follows: (\$1,532.5) Information Technology MIS \$5.2 Recruitment and Retention \$8.3 Office of the Commissioner \$33.4 Administrative Services \$6.2 Research and Records \$92.0 Pretrial Services \$6.2 Correctional Academy \$9.4 Classification and Furlough \$9.4 Institution Director Office \$7.3 Inmate Transportation unit \$160.5 Anchorage Correctional Complex \$25.6 Anvil Mountain Correctional Center \$63.7 Hiland Mountain Correctional Center \$54.9 Fairbanks Correctional Center \$206.5 Goose Creek Correctional Center \$22.4 Ketchikan Correctional Center \$48.6 Lemon Creek Correctional Center \$28.7 Mat-Su Correctional Center \$65.8 Palmer Correctional Center \$103.0 Spring Creek Correctional Center \$74.2 Wildwood Correctional Center \$28.2 Yukon-Kuskokwim Correctional Center \$18.8 Point Mackenzie Correctional Center \$4.1 Probation and Parole Director Office \$161.0 Statewide Probation and Parole \$12.5 Parole Board \$4.1 Facilities Capital Improvement Unit \$18.8 Electronic Monitoring \$55.4 Behavioral Health Care \$173.5 Physical Health Care \$6.2 Reentry Unit \$8.3 Health and Rehabilitation Director's Office \$3.1 Substance Abuse Treatment Program \$4.1 Sex Offender Management Program \$3.1 Education Programs												
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges												
1004 Gen Fund	Trin	0.6	0.0	0.0	0.6	0.0	0.0	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		
										PFT	PPT	NP

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole
- \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit
- \$1.4 Electronic Monitoring
- \$4.0 Behavioral Health Care
- \$12.3 Physical Health Care
- \$0.4 Reentry Unit
- \$0.6 Health and Rehabilitation Director's Office
- \$0.2 Substance Abuse Treatment Program
- \$0.3 Sex Offender Management Program
- \$0.2 Education Programs

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	
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,009.5										
1004 Gen Fund		1,009.5										
Totals		1,022.5	898.1	10.7	100.5	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		2.7	10.7	10.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			2.7	10.7	10.7
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	1.1	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.	1.6	5.7	5.7

Line Item Detail (1676)
Department of Corrections
Services

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,332.5	91.6	100.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,332.5	91.6	100.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.9	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.	2,288.1	65.0	71.1
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.	14.2	6.0	14.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	6.1	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	5.9	6.0	6.6
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	22.1	6.0	6.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.8	1.0	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	0.4	0.4
3028	Inter-Agency Americans with Disabilities Act	Admin - Department-wide Americans with Disabilities Act	0.1	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,332.5	91.6	100.5
Disabilities Act Compliance		(ADA) compliance charges.			

Line Item Detail (1676)
Department of Corrections
Commodities

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		3.6	13.2	13.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	3.6	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.	3.6	13.2	13.2

Revenue Detail (1681)
Department of Corrections

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			3,200.0	0.0	0.0
5301 Inter-Agency Receipts	Correct - Anchorage Correctional Complex (2713)	Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections Core Services rate increases.	3,200.0	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

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

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				43.5	25.6	28.4
With Department of Administration				43.5	25.6	28.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	14.2	6.0	14.3	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	6.1	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	5.9	6.0	6.6	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	22.1	6.0	6.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.8	1.0	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	0.4	0.4	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

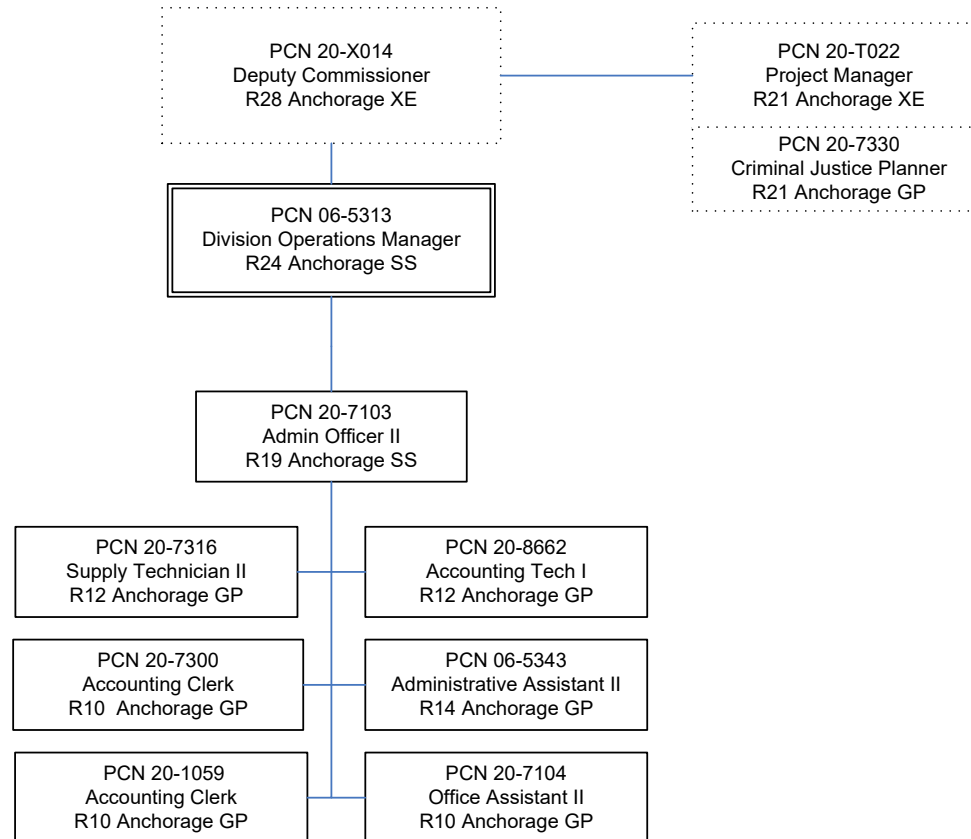
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-5313	Division Operations Manager	FT	A	SS	Anchorage	99	24O	12.0		149,301	0	200	74,901	224,402	224,402
06-5343	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		51,698	712	0	38,322	90,732	90,732
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		38,130	525	0	33,196	71,851	71,851
20-7103	Administrative Officer II	FT	A	SS	Anchorage	200	19K	12.0		86,216	0	0	51,403	137,619	137,619
20-7104	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,772	520	0	33,061	71,353	71,353
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	12J / K	12.0		51,051	703	0	38,077	89,831	89,831
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21A	2.3	*	14,128	231	0	8,939	23,298	23,298
20-8662	Accounting Technician I	FT	A	GP	Anchorage	200	12G / J	12.0		50,147	691	0	37,736	88,574	88,574
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21D	2.3	*	15,600	0	0	9,475	25,075	25,075

													Total Salary Costs:	549,592
													Total COLA:	4,147
													Total Premium Pay:	200
													Total Benefits:	364,887
													Total Pre-Vacancy:	918,826
													Minus Vacancy Adjustment of 2.26%:	(20,726)
													Total Post-Vacancy:	898,100
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	898,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	918,826	898,100	100.00%
Total PCN Funding:	918,826	898,100	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
FY2022 Organizational Structure



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