

# **State of Alaska FY2023 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 2021**

Continued to lead the Department's COVID-19 response. This plan has met or exceeded all Center for Disease Control (CDC) recommendations and has helped guide the Department through multiple outbreaks in facilities across Alaska.

Continued to update and implement a detailed clinical care guide for COVID-19 and facilitated multi-agency response plan meetings for each outbreak.

Continued to ensure COVID-19 testing happened at the time of remand in all facilities and that strict quarantine and isolation protocols were followed. The division also continued to coordinate the acquisition and distribution of personal protective equipment (PPE) for staff statewide.

Developed a program to ensure that all inmates who met the clinical criteria were had access to and received Monoclonal Antibody Treatment.

Developed a robust patient education program for the COVID-19 vaccine and implemented a detailed distribution program to ensure every inmate and correctional employee had access to the vaccine.

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 ensuring inmate programming is evidence-based and meets current correctional standards. This includes programming in the areas of education, vocational education, substance abuse treatment, reentry, parenting, and criminal thinking.

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

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.

Continued a partnership with the department of Health and Social Services was continued in FY2021 to make Medicaid funding available to offenders while still in custody. Through these efforts the department continues to avoid medical expenditures for hospitalized inmates.

## 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 Department of Corrections (DOC), the Center of Disease Control (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 FY2023

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)

<b>Contact Information</b>
----------------------------

**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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	540,341
Part-time	0	0	COLA	3,238
Nonpermanent	0	0	Premium Pay	200
			Annual Benefits	373,146
			<i>Less 2.90% Vacancy Factor</i>	<i>(26,625)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>890,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Accounting Technician 1	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Office Assistant 2	1	0	0	0	1
Supply Technician 2	1	0	0	0	1
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	895.6	951.2	951.2	919.0	890.3	-28.7	-3.1%
72000 Travel	0.2	10.7	10.7	10.7	10.7	0.0	0.0%
73000 Services	98.5	100.5	100.5	132.7	132.7	0.0	0.0%
74000 Commodities	8.3	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>1,002.6</b>	<b>1,075.6</b>	<b>1,075.6</b>	<b>1,075.6</b>	<b>1,046.9</b>	<b>-28.7</b>	<b>-2.7%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,002.6	1,075.6	1,075.6	1,075.6	1,046.9	-28.7	-2.7%
<b>Unrestricted General (UGF)</b>	<b>1,002.6</b>	<b>1,075.6</b>	<b>1,075.6</b>	<b>1,075.6</b>	<b>1,046.9</b>	<b>-28.7</b>	<b>-2.7%</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	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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>	ConfCom	1,075.6	951.2	10.7	100.5	13.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,075.6										
<b>Subtotal</b>		<b>1,075.6</b>	<b>951.2</b>	<b>10.7</b>	<b>100.5</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-32.2	0.0	32.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,075.6</b>	<b>919.0</b>	<b>10.7</b>	<b>132.7</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.2 FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.0												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>	SalAdj	-28.4	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-28.4												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.1												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

**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	
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.2												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.8												
<b>Totals</b>		<b>1,046.9</b>	<b>890.3</b>	<b>10.7</b>	<b>132.7</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>



**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>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		0.2	10.7	10.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.2</b>	<b>10.7</b>	<b>10.7</b>
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	0.2	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.	0.0	5.7	5.7

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

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

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			98.5	132.7	132.7
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>98.5</b>	<b>132.7</b>	<b>132.7</b>
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.		0.5	0.5	0.5
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		0.2	0.0	0.0
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	71.1	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.		21.8	18.5	18.5
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.		2.9	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.		3.9	3.2	3.2
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.		68.8	36.5	36.5
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.		0.3	0.3	0.3

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>98.5</b>	<b>132.7</b>	<b>132.7</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1

**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>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		8.3	13.2	13.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>8.3</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.	8.3	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	Correct - Anchorage Correctional Complex (2713)	Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections Core Services rate increases.	0.0	0.0	0.0

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>97.8</b>	<b>61.1</b>	<b>61.1</b>
With Department of Administration				97.8	61.1	61.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	21.8	18.5	18.5	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.9	2.5	2.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.9	3.2	3.2	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	68.8	36.5	36.5	
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.	0.3	0.3	0.3	
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:** FY2023 Governor (18673)  
**Component:** Health and Rehabilitation Director's Office (3097)  
**RDU:** Health and Rehabilitation Services (638)

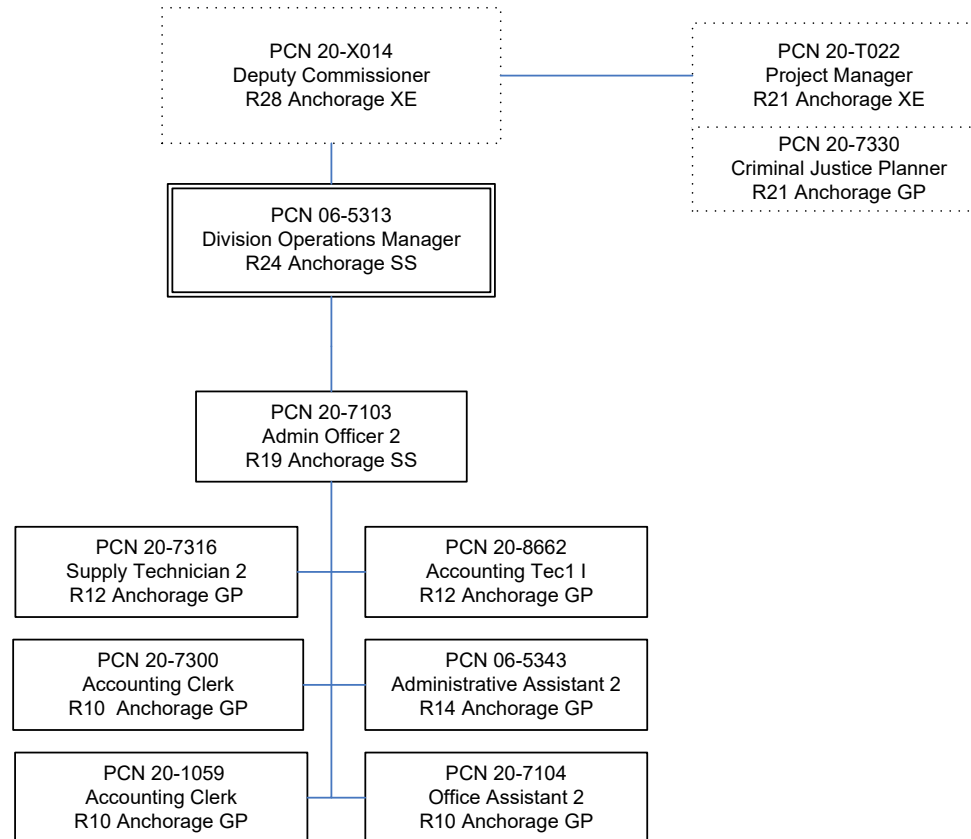
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-5313	Division Operations Manager	FT	A	SS	Anchorage	200	24O / P	12.0		143,291	1,998	200	76,716	222,205	222,205
06-5343	Administrative Assistant 2	FT	A	GP	Anchorage	200	14E / F	12.0		54,168	0	0	40,048	94,216	94,216
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		39,629	0	0	34,340	73,969	73,969
20-7103	Administrative Officer 2	FT	A	SS	Anchorage	200	19K / L	12.0		89,057	1,240	0	55,345	145,642	145,642
20-7104	Office Assistant 2	FT	A	GP	Anchorage	200	10A	12.0		35,549	0	0	32,738	68,287	68,287
20-7300	Accounting Clerk	FT	A	GP	Anchorage	99	10Q	12.0		55,549	0	0	40,590	96,139	96,139
20-7316	Supply Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		42,493	0	0	35,464	77,957	77,957
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21B	2.3	*	15,043	0	0	9,506	24,549	24,549
20-8662	Accounting Technician 1	FT	A	GP	Anchorage	200	12J	12.0		50,739	0	0	38,701	89,440	89,440
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21B	2.3	*	14,823	0	0	9,698	24,521	24,521

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	540,341
													<b>Total COLA:</b>	3,238
	<b>Full Time Positions:</b>	8	0	0									<b>Total Premium Pay:</b>	200
	<b>Part Time Positions:</b>	0	0	0									<b>Total Benefits:</b>	373,146
	<b>Non Permanent Positions:</b>	0	0	0										
	<b>Positions in Component:</b>	8	0	0									<b>Total Pre-Vacancy:</b>	916,925
													<b>Minus Vacancy Adjustment of 2.90%:</b>	(26,625)
													<b>Total Post-Vacancy:</b>	890,300
	<b>Total Component Months:</b>	100.6											<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	890,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	916,925	890,300	100.00%
<b>Total PCN Funding:</b>	<b>916,925</b>	<b>890,300</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.

*Department of Corrections*  
**Health and Rehabilitation Director's Office**  
*FY2023 Organizational Structure*



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