

State of Alaska FY2024 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 2022

Worked to establish appropriate methods to deliver important services with transition to the Recovery Phase of the departmental COVID-19 Response Plan. 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.

Opened the Hiland Mountain newly constructed Integrated Care Unit in June of 2022, increasing mental health bed capacity from 18 to 23, and adding a detox/infirmiry. The new unit provides a more therapeutic environment and adds a group treatment room for this female population.

Rolled out a new Electronic Health Record (EHR) that will provide improved access to records, streamlined documentation, greater efficiencies and more robust reporting systems. A new dental-specific electronic health record was also implemented and is now in use statewide.

Focused on ensuring inmate programming is evidence-based and meets current correctional standards. This includes programing in the areas of education, vocational education, substance abuse treatment, sex offender 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.

Key Component Challenges

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.

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 Alaska Psychiatric Institute (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.

Significant Changes in Results to be Delivered in FY2024

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	761,626
Part-time	0	0	COLA	16,847
Nonpermanent	0	0	Premium Pay	15,854
			Annual Benefits	514,292
			<i>Less 0.84% Vacancy Factor</i>	<i>(10,980)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,297,639

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 Assistant 3	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Division Director - Px	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
Totals	10	0	0	0	10

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	987.0	903.4	904.4	1,274.4	1,297.6	23.2	1.8%
72000 Travel	7.9	10.7	10.7	10.7	10.7	0.0	0.0%
73000 Services	163.6	132.7	142.7	142.7	142.7	0.0	0.0%
74000 Commodities	5.4	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	1,163.9	1,060.0	1,071.0	1,441.0	1,464.2	23.2	1.6%
Fund Sources:							
1004 Gen Fund (UGF)	1,163.9	1,060.0	1,071.0	1,441.0	1,464.2	23.2	1.6%
Unrestricted General (UGF)	1,163.9	1,060.0	1,071.0	1,441.0	1,464.2	23.2	1.6%
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	8	8	8	10	10	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1004 Gen Fund	ConfCom	1,060.0	903.4	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0
		1,060.0										
Align Authority for Agency-wide Addition												
1004 Gen Fund	Unalloc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
		10.0										
Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:												
\$7.1 - Administrative Rate Adjustment Base Change \$126.8 - Administrative Systems Upgrade Ongoing Cost increase \$132.5 - Human Resource Rate Adjustment Base Change increase \$68.5 - Human Resource Rate Aspire Alaska increase \$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change \$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase \$347.5 - Office of Information Technology Core Service Rate Software increases (\$1.1) - Office of Information Technology Mainframe Adjustment (\$58.8) - Office of Information Technology Other Non-Core Adjustments \$39.6 - Travel and Accounts Payable Rate Adjustment Increase												
FY2023 Exempt 5% COLA												
1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
FY2023 Exempt 5% COLA: \$1.0												
	Subtotal	1,071.0	904.4	10.7	142.7	13.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Add Director (20-8711) and Administrative Assistant 3 (20-8712) to support the Division of Health and Rehabilitation Servc												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Add a Division Director (20-8711) and Administrative Assistant 3 (20-8712) to support the Division of Health and Rehabilitation Services using existing authority.

In 2011, this Division had an operating budget of \$51.8 million and operated under a Division Operations Manager pointing directly to the Deputy Commissioner. With a FY2022 operating budget exceeding \$94.6 million, the Division has grown substantially and now requires the addition of a new Partially Exempt Director Position as well as increased administrative support position to ensure proper consistent health and rehabilitation services.

Adding the additional administrative support position will further free up the Administrative Officer and allow better time to focus on budget, grants and special

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	
projects assisting the Director and Deputy Director.												
Adding, these new positions has allowed a more direct focus on reporting, cost containment, and Medicaid reimbursement while maintaining essential and consistent medical, dental, and mental health care as well as reformative programming of offenders for successful re-entry. With the increased offender population and focus on successful re-entry with reduced recidivism, these areas have become a higher priority requiring centralized oversight to ensure consistency statewide.												
Transfer Authority Within Health and Rehabilitation Services Appropriation to Meet Projected Costs												
1004 Gen Fund	Trin	370.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		370.0										
Transfer personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain an appropriate vacancy factors.												
Subtotal		1,441.0	1,274.4	10.7	142.7	13.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
1004 Gen Fund	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.5										
FY2024 PERS rate adjustment to 25.10%: \$2.5												
FY2024 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		19.2										
FY2024 Salary and Health Insurance Increases: \$19.2FY2024 GGU cost of living increase 2.5%: \$13.0												
FY2024 SU cost of living increase 1%: \$3.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.5												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.5												

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
	Totals	1,464.2	1,297.6	10.7	142.7	13.2	0.0	0.0	0.0	10	0	0

Line Item Detail (1676)
Department of Corrections
Travel

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		7.9	10.7	10.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			7.9	10.7	10.7
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	7.9	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		163.6	142.7	142.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			163.6	142.7	142.7
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.	0.4	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.3	0.5	0.5
3008	Utilities	Disposal services, e.g., trash service, dump fees.	0.1	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.3	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.	2.8	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.	74.1	27.3	27.3
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	3.5	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	4.7	4.0	4.0

Line Item Detail (1676)
Department of Corrections
Services

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

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				163.6	142.7	142.7
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	73.8	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.	0.8	0.7	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Management and/or consulting services provided.	2.7	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		5.4	13.2	13.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	5.4	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.	5.4	13.2	13.2

Inter-Agency Services (1682)
Department of Corrections

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

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	159.7	71.1	71.1
With Department of Administration	83.2	34.6	34.6
With Department of Transportation/Public Facilities	73.8	36.5	36.5
With Department of Health & Social Services	2.7	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	74.1	27.3	27.3
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	3.5	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	4.7	4.0	4.0
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	73.8	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.	0.8	0.7	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	H&SS - Department-wide Management and/or consulting services provided.	2.7	0.0	0.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	24Q / R	12.0		154,202	2,154	0	82,891	239,247	239,247
06-5343	Administrative Assistant 2	FT	A	GP	Anchorage	200	14F / G	12.0		57,587	2,101	2,578	42,884	105,150	105,150
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10E / F	12.0		42,054	1,535	1,904	36,450	81,943	81,943
20-7103	Administrative Officer 2	FT	A	SS	Anchorage	200	19K / L	12.0		90,002	1,257	0	57,403	148,662	148,662
20-7104	Office Assistant 2	FT	A	GP	Anchorage	200	10E / F	12.0		42,096	1,537	1,904	36,467	82,004	82,004
20-7300	Accounting Clerk	FT	A	GP	Anchorage	200	10R	12.0		59,105	2,159	2,727	43,546	107,537	107,537
20-7316	Supply Technician 2	FT	A	GP	Anchorage	200	12E / F	12.0		47,457	1,809	4,329	39,558	93,153	93,153
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21A	2.3	*	14,700	513	0	9,477	24,690	24,690
20-8662	Accounting Technician 1	FT	A	GP	Anchorage	200	12J / K	12.0		53,886	1,966	2,412	41,349	99,613	99,613
20-8711	Division Director - Px	FT	A	XE	Anchorage	N00	27Q / D	12.0		132,967	0	0	74,317	207,284	207,284
20-8712	Administrative Assistant 3	FT	A	GP	Anchorage	200	15A / B	12.0		52,007	1,816	0	39,645	93,468	93,468
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21B	2.3	*	15,563	0	0	10,305	25,868	25,868
													Total Salary Costs:	761,626	
													Total COLA:	16,847	
													Total Premium Pay:	15,854	
													Total Benefits:	514,292	
													Total Pre-Vacancy:	1,308,619	
													Minus Vacancy Adjustment of 0.84%:	(10,980)	
													Total Post-Vacancy:	1,297,639	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,297,639	

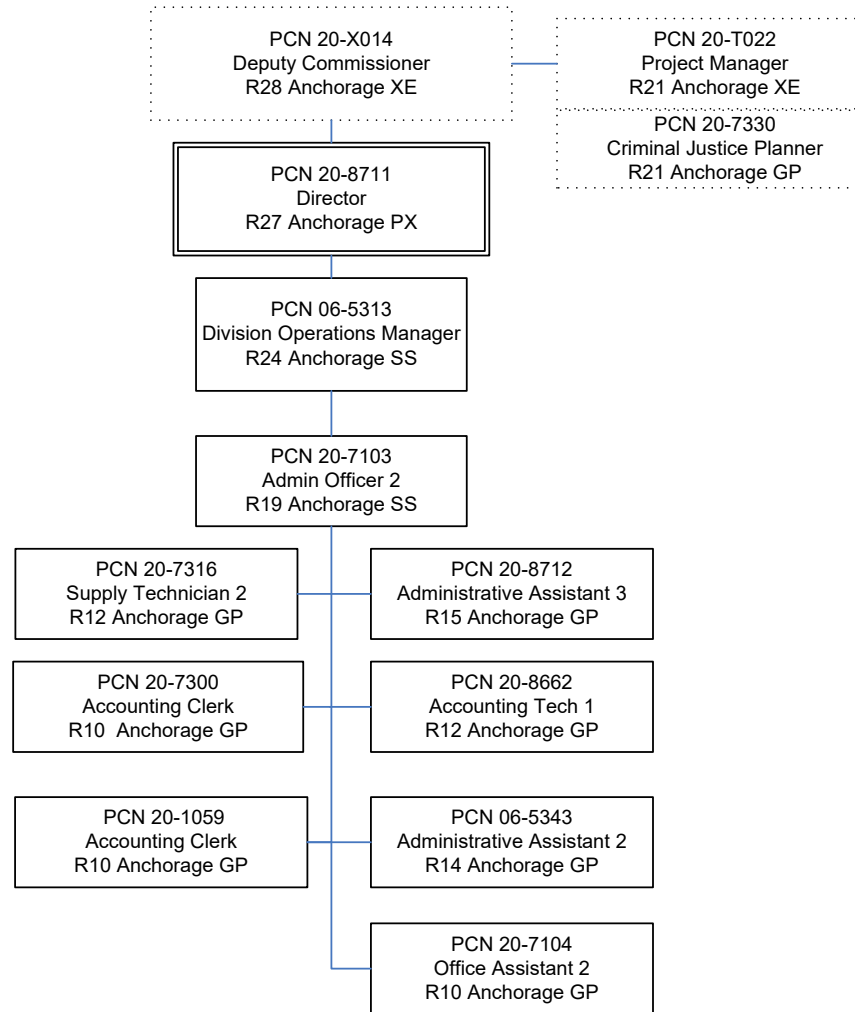
	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0

Total Component Months: 124.6

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,308,619	1,297,639	100.00%
Total PCN Funding:	1,308,619	1,297,639	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
FY2024 Organizational Structure



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