

**State of Alaska  
FY2006 Governor's Operating Budget**

**Department of Corrections  
Inmate Health Care  
RDU/Component Budget Summary**

**RDU/Component: Inmate Health Care***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To provide essential health care for offenders' in-custody.

**Core Services**

- Provide legally required medical and mental health services

**FY2006 Resources Allocated to Achieve Results**

<b>FY2006 Component Budget: \$21,380,200</b>	<b>Personnel:</b>	
	Full time	143
	Part time	2
	<b>Total</b>	<b>145</b>

**Key Component Challenges**

- Continue the development of cost-effective medical and mental health care services which promote a safe and healthy environment and reduce the incidence and spread of communicable diseases.
- Escalation of health care costs and a shortage of qualified health professional staff, particularly nurses.
- Implement a system-wide dental plan to provide consistency of cost effective essential care in accordance with established standards.
- Develop flexible staffing patterns to meet the needs of individual institutions.
- Continue quality assurance and compliance programs to ensure standards of practice are being met.
- Continue to identify potential cases for medical parole.

**Significant Changes in Results to be Delivered in FY2006**

No significant changes in the current level of service are anticipated. There will be a continued effort to contain the increased cost of medical services.

**Major Component Accomplishments in 2004**

- The medical segregation unit at the Anchorage Correctional Complex was opened. This has resulted in a savings of approximately 160 hospital bed days and 35 emergency room visits.
- Completed the prisoner health plan outlining covered services and access to care.
- The Jail Alternative Services (JAS) provides special release planning and monitoring services to mental health clients on misdemeanor probation. The median length of stay for incarceration demonstrated a decrease from 14 days in the period immediately preceding JAS to 10 days during JAS.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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### Inmate Health Care Component Financial Summary

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,216.9	11,032.2	11,824.0
72000 Travel	77.8	65.3	75.3
73000 Services	8,990.3	7,843.0	7,497.9
74000 Commodities	2,143.8	1,978.0	1,983.0
75000 Capital Outlay	46.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>21,475.4</b>	<b>20,918.5</b>	<b>21,380.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	13,962.7	15,162.6	15,390.2
1005 General Fund/Program Receipts	27.9	27.9	27.9
1007 Inter-Agency Receipts	0.0	52.4	52.4
1037 General Fund / Mental Health	4,597.5	4,601.6	4,951.9
1092 Mental Health Trust Authority Authorized Receipts	138.0	289.8	173.6
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	2,749.3	784.2	784.2
<b>Funding Totals</b>	<b>21,475.4</b>	<b>20,918.5</b>	<b>21,380.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
Permanent Fund Dividend Fund	51160	2,749.3	784.2	784.2
Mental Health Trust Authority Auth.Rec.	51410	138.0	289.8	173.6
Unrestricted Fund	68515	43.4	0.0	0.0
<b>Unrestricted Total</b>		<b>2,930.7</b>	<b>1,074.0</b>	<b>957.8</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	52.4	52.4
General Fund Program Receipts	51060	27.9	27.9	27.9
<b>Restricted Total</b>		<b>27.9</b>	<b>80.3</b>	<b>80.3</b>
<b>Total Estimated Revenues</b>		<b>2,958.6</b>	<b>1,154.3</b>	<b>1,038.1</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>19,792.1</b>	<b>0.0</b>	<b>1,126.4</b>	<b>20,918.5</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	78.3	0.0	0.0	78.3
-Re-allocate FY2005 Human Resources consolidation GF allocation	-2.4	0.0	0.0	-2.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	265.5	0.0	0.0	265.5
<b>Proposed budget decreases:</b>				
-Decrement the Comprehensive Profiling of Trust Beneficiaries	0.0	0.0	-150.0	-150.0
-Reduce MHTAAR from FY05 PERS Rate Salary Adjustment	0.0	0.0	-1.8	-1.8
<b>Proposed budget increases:</b>				
-Stabilize funding for Jail Alternative Services / Palmer Mental Health Courts	201.5	0.0	0.6	202.1
-Community Re-entry of Offenders with Co-Occurring Disorders	35.0	0.0	35.0	70.0
<b>FY2006 Governor</b>	<b>20,370.0</b>	<b>0.0</b>	<b>1,010.2</b>	<b>21,380.2</b>

**Inmate Health Care  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	142	143	Annual Salaries	8,146,295
Part-time	2	2	COLA	124,865
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,268,215
			<i>Less 7.00% Vacancy Factor</i>	<i>(877,675)</i>
			Lump Sum Premium Pay	543,300
<b>Totals</b>	<b>144</b>	<b>145</b>	<b>Total Personal Services</b>	<b>12,205,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	0	0	0	2
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	2	0	0	0	2
Administrative Manager II	1	0	0	0	1
Assistant Medical Director	2	0	0	0	2
Dental Hygienist	1	0	0	0	1
Forensic Psychiatrist	2	0	0	0	2
Health Practitioner I	5	1	0	5	11
Licensed Prac Nurse	18	4	1	6	29
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Medical Records Asst	4	0	0	1	5
Mental Health Trust Coord	0	0	1	0	1
Mntl Hlth Clinician II	6	0	0	4	10
Mntl Hlth Clinician III	5	1	1	2	9
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse I	4	0	0	0	4
Nurse II	14	0	1	17	32
Nurse II (Psych)	7	0	0	1	8
Nurse III	4	1	1	3	9
Nurse III (Psych)	1	0	0	0	1
Nurse IV (Psych)	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacy Technician	2	0	0	0	2
Psychological Counslr II	4	0	0	2	6
Qa&Ur Nurse	1	0	0	0	1
Supply Technician II	1	0	0	0	1
<b>Totals</b>	<b>92</b>	<b>7</b>	<b>5</b>	<b>41</b>	<b>145</b>