

State of Alaska FY2002 Governor's Operating Budget

Department of Corrections
Inmate Health Care
Component

Component: Inmate Health Care

Contact: Melbourne W. Henry, Health Care Administrator

Tel: (907) 269-7300 **Fax:** (907) 269-7420 **E-mail:** mel_henry@correct.state.ak.us

Component Mission

To provide essential health care to offenders in a correctional setting that is humane, cost-effective, and in accord with legal mandates and accepted medical standards. (Modified from Legislative Version)

The mission of inmate health care is to provide essential health care for offenders under the custody of the department. (SLA 2000 Chapter 126)

Component Services Provided

Inmate Health Care is responsible for assuring that all persons incarcerated by the department in correctional facilities, community residential centers, Pt. Mackenzie, Central Arizona Detention Center, and community contract jails, are provided essential medical, mental health, and dental services as required by law.

Component Goals and Strategies

- Continue the medical/behavioral health strategic planning process to ensure maximum allocation and utilization of resources; to ensure that the services provided are essential, adequate, cost-effective, and fairly distributed among facilities.
- Develop and implement an electronic data management system to provide statewide uniform data for both administrative and clinical purposes.
- Expand special needs clinics for inmates with chronic illnesses, such as hypertension, diabetes, pregnancy, HIV/AIDS, etc.
- Develop and implement new medical policy and procedures compliant with accreditation standards.
- Implement medical and mental health service quality control and utilization review procedures.
- Expand telemedicine capability to provide nursing assessment consultation to all correctional institutions.
- Continue to collaborate with the Department of Health and Social Services on telepsychiatry, mental health housing, and strategic planning projects.
- Provide additional culturally relevant mental health programming for mentally ill Alaska Native inmates.

Key Component Issues for FY2001 – 2002

- Development of cost-effective medical/mental health care services which promote a safe and healthy environment and reduce the incidence and spread of communicable and infectious diseases.
- Recruitment and retention of qualified nursing and health care professional staff will continue to be a problem for the department.
- Continue to explore the need for increasing the number of mental health staff to ensure appropriate mental health services at all facilities.

Major Component Accomplishments for FY2000

- Enhanced mental health coverage by utilizing telepsychiatry for evaluation and consultation.
- Initiated a medical services review, assessment and planning process to determine cost effective means of providing services that meets jail and prison inmate health care needs;
- Mental health clinicians assessed and/or treated approximately 2000 inmates for mental illness in Fiscal Year 2000.

- Implemented a mental health data project that utilizes Palm Pilots during consultations and follows-up with printed reports being entered into the mental health charts
- The Jail Alternative Services (JAS) provides special release planning and monitoring services to mental health clients on misdemeanor probation. An evaluation of the program's 54 participants resulted in a reduction in total days of incarceration from 5,928 in the 12 months before JAS to 1,762 since entering JAS. Days spent by this population in the Alaska Psychiatric Institute were reduced from 707 in the 12 months before JAS to 472 after entering.
- Continued to collaborate with the Alaska Mental Health Board and the Mental Health Trust to develop mechanisms for Quality Assurance for DOC mental health services.

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)

Key Performance Measures for FY2002

Measure: The average medical cost per inmate.
(Added by Legislature in FY2001 version.)

Current Status:

During FY01 the rate for medical costs per inmate is \$16.69 per day or \$6,091.95 per year. In FY00 1,274 patient encounters were provided to Alaska inmates by non-DOC medical providers outside the institutions.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

Every effort is made to provide basic health care needs at a reasonable cost. The National Institute of Corrections gave us a grant to examine the provision of health care services and recommendations for ways to reduce our costs without jeopardizing the health and welfare of our inmates. Efforts are still underway to introduce some of those recommendations.

Measure: The number of inmates using outside services when compared to the total number of inmates.
(Added by Legislature in FY2001 version.)

Current Status:

During FY01 the rate for medical costs per inmate is \$16.69 per day or \$6,091.95 per year. In FY00 1,274 patient encounters were provided to Alaska inmates by non-DOC medical providers outside the institutions.

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Status of FY2001 Performance Measures

| | <i>Achieved</i> | <i>On track</i> | <i>Too soon to tell</i> | <i>Not likely to achieve</i> | <i>Needs modification</i> |
|--|-----------------|-----------------|-------------------------|------------------------------|---------------------------|
| <ul style="list-style-type: none"> The average medical cost per inmate. The number of inmates using outside services when compared to the total number of inmates. | | | X X | | |

Inmate Health Care
Component Financial Summary

All dollars in thousands

| | FY2000 Actuals | FY2001 Authorized | FY2002 Governor |
|---|-----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 6,631.7 | 6,960.6 | 8,035.0 |
| 72000 Travel | 98.0 | 83.2 | 83.2 |
| 73000 Contractual | 7,926.0 | 7,026.2 | 6,243.1 |
| 74000 Supplies | 1,218.0 | 1,148.7 | 1,148.7 |
| 75000 Equipment | 34.2 | 0.0 | 0.0 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 15,907.9 | 15,218.7 | 15,510.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 11,944.1 | 10,864.2 | 10,558.7 |
| 1005 General Fund/Program Receipts | 28.0 | 28.0 | 28.0 |
| 1037 General Fund / Mental Health | 3,580.3 | 3,839.4 | 3,989.8 |
| 1050 Permanent Fund Dividend Fund | 0.0 | 325.8 | 678.1 |
| 1092 Mental Health Trust Authority Authorized Receipts | 355.5 | 161.3 | 255.4 |
| Funding Totals | 15,907.9 | 15,218.7 | 15,510.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2000 Actuals | FY2001 Authorized | FY2001 Cash Estimate | FY2002 Governor | FY2003 Forecast |
|--|------------------------------|-------------------|----------------------|----------------------------|--------------------|--------------------|
| Unrestricted Revenues | | | | | | |
| Unrestricted Fund | 68515 | 31.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 31.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| General Fund Program Receipts | 51060 | 28.0 | 28.0 | 28.0 | 28.0 | 28.0 |
| Permanent Fund Dividend Fund | 51160 | 0.0 | 325.8 | 325.8 | 678.1 | 678.1 |
| Mental Health Trust Authority Auth.Rec. | 51410 | 355.5 | 161.3 | 161.3 | 255.4 | 255.4 |
| Restricted Total | | 383.5 | 515.1 | 515.1 | 961.5 | 961.5 |
| Total Estimated Revenues | | 414.7 | 515.1 | 515.1 | 961.5 | 961.5 |

Inmate Health Care

Proposed Changes in Levels of Service for FY2002

- A decrement of \$30.0 MHTAAR Funds from FY01 mental health trust projects that will not carry forward.
- A Sub-Acute Care Unit (to treat up to 50 seriously mentally ill men) and a Juvenile Initiative at the Spring Creek Correctional Center will be funded with \$125.0 MHTAAR and \$126.3 GF/MH. Mental health programs need to be developed and implemented to meet this service area.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2001 Authorized | 14,731.6 | 0.0 | 487.1 | 15,218.7 |
| Adjustments which will continue current level of service: | | | | |
| -Year 2 Labor Costs - Net Change from FY2001 | 70.9 | 0.0 | -0.9 | 70.0 |
| -Replace base General Fund with Permanent Fund Dividend Funds | -352.3 | 0.0 | 352.3 | 0.0 |
| Proposed budget decreases: | | | | |
| -Reduce MHTAAR funds for Planner position | 0.0 | 0.0 | -30.0 | -30.0 |
| Proposed budget increases: | | | | |
| -Spring Creek Sub-Acute Care Unit and Juvenile Offender Program | 126.3 | 0.0 | 125.0 | 251.3 |
| FY2002 Governor | 14,576.5 | 0.0 | 933.5 | 15,510.0 |

Inmate Health Care

Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|----------------------|--------------------|----------------------------------|------------------|
| | FY2001 Authorized | FY2002 Governor | | |
| Full-time | 106 | 124 | Annual Salaries | 6,046,698 |
| Part-time | 0 | 0 | COLA | 84,822 |
| Nonpermanent | 0 | 0 | Premium Pay | 230,840 |
| | | | Annual Benefits | 2,276,094 |
| | | | <i>Less 6.99% Vacancy Factor</i> | <i>(603,454)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 106 | 124 | Total Personal Services | 8,035,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|----------------------------|-----------|-----------|----------|-----------|------------|
| Accounting Clerk I | 2 | 0 | 0 | 0 | 2 |
| Administrative Clerk II | 1 | 0 | 0 | 1 | 2 |
| Administrative Clerk III | 2 | 0 | 0 | 0 | 2 |
| Administrative Manager I | 1 | 0 | 0 | 0 | 1 |
| Assistant Medical Director | 1 | 0 | 0 | 0 | 1 |
| Dental Hygienist | 1 | 0 | 0 | 0 | 1 |
| Forensic Psychiatrist | 2 | 0 | 0 | 0 | 2 |
| Health Practitioner I | 3 | 1 | 1 | 4 | 9 |
| Health Practitioner II | 1 | 0 | 0 | 1 | 2 |
| Licensed Prac Nurse | 7 | 3 | 0 | 5 | 15 |
| Medical Officer | 1 | 0 | 0 | 0 | 1 |
| Medical Record Admin | 1 | 0 | 0 | 0 | 1 |
| Medical Records Asst | 3 | 0 | 0 | 1 | 4 |
| Mental Health Trust Coord | 1 | 0 | 0 | 0 | 1 |
| Mntl Hlth Clinician II | 3 | 0 | 0 | 4 | 7 |
| Mntl Hlth Clinician III | 3 | 1 | 1 | 3 | 8 |
| Mntl Hlth Clinician IV | 1 | 0 | 0 | 0 | 1 |
| Nurse II | 14 | 0 | 2 | 19 | 35 |
| Nurse II (Psych) | 6 | 0 | 0 | 0 | 6 |
| Nurse III | 3 | 1 | 0 | 6 | 10 |
| Nurse III (Psych) | 1 | 0 | 1 | 0 | 2 |
| Nurse IV (Psych) | 1 | 0 | 0 | 0 | 1 |
| Pharmacist | 1 | 0 | 0 | 0 | 1 |
| Pharmacy Assistant | 2 | 0 | 0 | 0 | 2 |
| Psychological Counslr II | 4 | 0 | 0 | 2 | 6 |
| Supply Technician II | 1 | 0 | 0 | 0 | 1 |
| Totals | 67 | 6 | 5 | 46 | 124 |