

**State of Alaska  
FY2008 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.

**FY2008 Resources Allocated to Achieve Results**

<b>FY2008 Component Budget: \$26,776,100</b>	<b>Personnel:</b>	
	Full time	144
	Part time	2
	<b>Total</b>	<b>146</b>

**Key Component Challenges**

Deliver essential medical care in the face of rising medical costs while ensuring quality assurance and compliance programs to ensure standards are met.

Recruitment and retention of health care staff given the nationwide shortages.

Monitor the new statewide dental plan to ensure consistent essential care.

Identification and referral of cases to be considered for medical parole.

Develop an accurate characterization study of the inmate population with serious mental illness.

Move towards standardization of records through an electronic system.

**Significant Changes in Results to be Delivered in FY2008**

There will be a continued effort to contain the increased cost of medical services.

**Major Component Accomplishments in 2006**

Continued aggressive efforts to control pharmacy costs.

Coordinated project activities, collected and analyzed internal data for the initial phase of Mental Health Beneficiary Study.

Instituted nursing protocols on standard procedures and services to provide continuity of care in all facilities.

Successfully passed the Clinical Laboratory Improvement Amendments inspection. This required instituting new nursing protocols to meet Clinical Laboratory Improvement Amendment requirements for laboratory services.

Instituted an Education Plan for the nursing staff through Nursing Spectrum/Continuing Education direct on-line services. This provides the nursing staff with continuing education credits while meeting the needs of the Department. Along with keeping the staff up-to-date in medical and nursing issues, this system also enhances morale by providing a sense of professionalism.

Instituted a new Remand Medication procedure that put tighter constraints on the handling of medications received at the facility when a new inmate is remanded.

Completed a pilot study at Ketchikan Correctional Center and Lemon Creek Correctional Center on the high risk of intoxicated remands. A new screening tool will be distributed statewide in order to increase the ability to accurately access and respond to extremely intoxicated remands that are at a high risk of developing complications from detoxification.

### 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*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	12,444.2	13,413.3	15,587.2
72000 Travel	109.2	75.3	75.3
73000 Services	11,090.2	8,607.9	8,680.6
74000 Commodities	1,669.5	2,433.0	2,433.0
75000 Capital Outlay	0.0	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>25,313.1</b>	<b>24,529.5</b>	<b>26,776.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	19,030.7	17,829.7	19,401.8
1005 General Fund/Program Receipts	27.9	27.9	85.0
1007 Inter-Agency Receipts	122.2	52.4	52.4
1037 General Fund / Mental Health	5,127.6	5,600.3	6,217.7
1092 Mental Health Trust Authority Authorized Receipts	220.5	235.0	235.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	784.2	784.2	784.2
<b>Funding Totals</b>	<b>25,313.1</b>	<b>24,529.5</b>	<b>26,776.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
Permanent Fund Dividend Fund	51160	784.2	784.2	784.2
Mental Health Trust Authority Auth.Rec.	51410	220.5	235.0	235.0
Unrestricted Fund	68515	61.1	0.0	0.0
<b>Unrestricted Total</b>		<b>1,065.8</b>	<b>1,019.2</b>	<b>1,019.2</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	122.2	52.4	52.4
General Fund Program Receipts	51060	27.9	27.9	85.0
<b>Restricted Total</b>		<b>150.1</b>	<b>80.3</b>	<b>137.4</b>
<b>Total Estimated Revenues</b>		<b>1,215.9</b>	<b>1,099.5</b>	<b>1,156.6</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>23,457.9</b>	<b>0.0</b>	<b>1,071.6</b>	<b>24,529.5</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 08 Health Insurance Increases for Exempt Employees	1.2	0.0	0.0	1.2
-Fund Source Adjustment for Retirement Systems Increases	12.4	0.0	-12.4	0.0
<b>Proposed budget increases:</b>				
-Nurses Market Based Pay Study Increase for the Second Range	439.0	0.0	0.0	439.0
-Increase GFPR Authorization for Medical Co-Pay Collections	57.1	0.0	0.0	57.1
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	15.6	0.0	0.0	15.6
-FY 08 Retirement Systems Rate Increases	1,721.3	0.0	12.4	1,733.7
<b>FY2008 Governor</b>	<b>25,704.5</b>	<b>0.0</b>	<b>1,071.6</b>	<b>26,776.1</b>

**Inmate Health Care  
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2007</u>				
<u>Management</u>		<u>FY2008</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	9,391,448
Full-time	144	144	Premium Pay	29,939
Part-time	2	2	Annual Benefits	6,957,903
Nonpermanent	0	0	<i>Less 6.67% Vacancy Factor</i>	(1,092,090)
			Lump Sum Premium Pay	300,000
<b>Totals</b>	<b>146</b>	<b>146</b>	<b>Total Personal Services</b>	<b>15,587,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	0	0	0	2
Administrative Clerk II	2	0	0	0	2
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
Health Practitioner II	1	0	0	0	1
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	5	0	0	1	6
Mental Health Trust Coord	0	0	1	0	1
Mntl Hlth Clinician II	7	0	0	4	11
Mntl Hlth Clinician III	5	1	1	2	9
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse I	1	0	0	0	1
Nurse II	17	0	1	16	34
Nurse II (Psych)	6	0	0	0	6
Nurse III	1	1	1	3	6
Nurse III (Psych)	1	0	0	0	1
Nurse IV	2	0	0	0	2
Nurse IV (Psych)	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
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>95</b>	<b>7</b>	<b>5</b>	<b>39</b>	<b>146</b>