

**State of Alaska  
FY2016 Governor Amended 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 that are committed to the custody of the department.

## **Core Services**

- Provide Required Behavioral Health Care Services
- Provide Required Physical Health Care Services
- Provide Required Substance Abuse Treatment program
- Provide Required Sex Offender Management program
- Domestic Violence program

## **Major Component Accomplishments in 2014**

Initiated discussions with the Department of Health and Social Services Division of Public Assistance, to determine offender eligibility for Medicaid benefits. Currently all benefits are terminated upon incarceration, regardless if the medical services are eligible under the Federal Medicaid requirements.

## **Key Component Challenges**

Deliver essential mental health services, given the rise in acuity and the increase in number of mentally ill who are being incarcerated.

Containment of health care costs for an aging offender population, increased chronic health conditions, and increased acute cases.

Mentally ill offenders are being placed under the department's custody in worse shape than ever before. This is evidenced by:

- More use of restraints to keep acute individuals safe.
- Increased number of offenders who are so seriously mentally ill that they meet criteria for involuntary medication.
- Release to Alaska Psychiatric Institute directly from jail has become commonplace.

While housing access has improved, more housing is needed to address the needs of the Alaska Mental Health Trust (the Trust) beneficiaries. The Interagency Council, the Trust, and housing coalitions are working to improve access to safe, sober and appropriate housing resources for all Alaskans, including those being released from correctional facilities.

Standardization of records through an electronic system.

Continue to augment the continuum of care by providing institutional outpatient treatment programs to shorter-sentenced offenders who are able to benefit from less intensive treatment.

Identify criteria to ensure that every individual who enters a program will have the ability and opportunity to complete the entire curriculum prior to release.

Recruit qualified providers to work under the existing contracts. Continue to encourage and support provider development in order to ensure continuous development of professional skills and job engagement.

Continue to develop and modify sex offender management programs using recognized best practices in the field of sex offender management in both the institutional and community setting. This includes community safety, victim

orientation, offender accountability, structure and consistency, quality control, and collaboration with other disciplines and entities.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

Continued increases in domestic violence convictions is leading to increased demands on Batterers Intervention Programs (BIP). These programs are tasked with educating men and women convicted of domestic violence following their conviction.

Limited resources regarding treatment providers and victim advocacy within the community.

### Significant Changes in Results to be Delivered in FY2016

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)

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Health and Rehabilitation Director's Office  
Component Financial Summary

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	768.6
72000 Travel	0.0	0.0	20.0
73000 Services	0.0	0.0	60.0
74000 Commodities	0.0	0.0	17.5
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>0.0</b>	<b>0.0</b>	<b>866.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	0.0	866.1
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>866.1</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which continue current level of service:</b>					
-Transfer from Various Components to Establish New Division of Health and Rehabilitation Services	866.1	0.0	0.0	0.0	866.1
<b>FY2016 Governor Amended</b>	<b>866.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>866.1</b>

**Health and Rehabilitation Director's Office  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
Full-time	0	8	Annual Salaries	461,350
Part-time	0	0	COLA	15,540
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	301,011
			<i>Less 1.20% Vacancy Factor</i>	<i>(9,301)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>8</b>	<b>Total Personal Services</b>	<b>768,600</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Clerk	2	0	0	0	2
Accounting Tech I	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Supply Technician II	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 (AR0) (3097)  
**RDU:** Health and Rehabilitation Services (638)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	768.6	768.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	17.5	17.5	100.0%
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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>866.1</b>	<b>866.1</b>	<b>100.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	866.1	866.1	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>866.1</b>	<b>866.1</b>	<b>100.0%</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	0	0	0	0	8	8	100.0%
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	
<b>Subtotal</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2015 Management Plan To FY2016 Governor Amended</b> *****												
<b>Transfer from Various Components to Establish New Division of Health and Rehabilitation Services</b>												
	Trin	866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		866.1										
<b>Totals</b>		<b>866.1</b>	<b>768.6</b>	<b>20.0</b>	<b>60.0</b>	<b>17.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

The Department of Corrections (DOC) is creating a new division within its structure. This division will incorporate the Inmate Health Care RDU and three budgeted components from the Offender Habilitation Programs RDU. To accomplish this, the DOC is renaming the Inmate Health Care RDU to Health Care and Rehabilitation Services and establishing a new Health and Rehabilitative Services Director's Office component. Central support and oversight positions and funding will be transferred into this new component from the existing components as follows:

\$ 413.0 and 1 PFT from Behavioral Health Care,  
 \$ 397.8 and 6 PFT from Physical health Care, and  
 \$ 55.3 and 1 PFT from Substance Abuse Treatment Program.

In FY2003, the inmate health care unit was redirected from the Division of Institutions and placed under the deputy commissioner of Administrative Services for reporting and cost containment measures. Additionally, all programs were under a single component and at that time the total authority budgeted for these programs was approximately \$20,500.0 and administered with 131 full time positions.

With the growing population and expanded departmental needs, the cost of operating the programs has significantly increased to the point that they have generated the need to create a division within the department. The total FY2015 operating budgets for the health care and rehabilitative services components have more than doubled to \$50,962.2 and are administered with 210 full time positions, sub-fill employees, and various contractors.

Having a new division with a director's office will allow a generated focus on reporting, cost containment, and Medicaid reimbursement while maintaining essential medical care and 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.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2016 Governor Amended (12201)  
**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	24L	12.0		124,056	4,040	0	61,049	189,145	189,145
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		39,398	1,343	0	31,151	71,892	71,892
20-7103	Administrative Officer II	FT	A	SS	Anchorage	200	19D / E	12.0		69,393	2,366	0	41,590	113,349	113,349
20-7104	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		45,594	1,555	0	33,405	80,554	80,554
20-7300	Accounting Clerk	FT	A	GP	Anchorage	200	10N	12.0		47,808	1,630	0	34,211	83,649	83,649
20-7314	Accounting Tech I	FT	A	GG	Anchorage	200	12N / O	12.0		54,735	1,866	0	36,732	93,333	93,333
20-7316	Supply Technician II	FT	A	GP	Anchorage	200	12D / E	12.0		41,556	1,417	0	31,936	74,909	74,909
20-8662	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,810	1,323	0	30,937	71,070	71,070
<b>Total Positions</b>													<b>Total Salary Costs:</b>	461,350	
<b>Full Time Positions:</b>													<b>Total COLA:</b>	15,540	
<b>Part Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Non Permanent Positions:</b>													<b>Total Benefits:</b>	301,011	
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	777,901	
													<b>Minus Vacancy Adjustment of 1.20%:</b>	(9,301)	
<b>Total Component Months:</b> 96.0													<b>Total Post-Vacancy:</b>	768,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	768,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	777,901	768,600	100.00%
<b>Total PCN Funding:</b>	<b>777,901</b>	<b>768,600</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.

**Line Item Detail**  
**Department of Corrections**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		0.0	0.0	20.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
72110	Employee Travel (Instate)	Statewide travel to provide services and supervise institutional mental health staff.	0.0	0.0	10.0
72410	Employee Travel (Out of state)	Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	0.0	0.0	10.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			0.0	0.0	60.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>60.0</b>
73025	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.		0.0	0.0	1.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.		0.0	0.0	1.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		0.0	0.0	2.5
73450	Advertising & Promos	Printing and binding costs for forms, advertising contract proposals, subscriptions.		0.0	0.0	0.4
73750	Other Services (Non IA Svcs)	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	0.0	7.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	0.0	6.0
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	0.0	5.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.0	0.2
73810	Human Resources	Admin	HR integration charges.	0.0	0.0	5.0
73811	Building Leases	Admin	Office lease space charges.	0.0	0.0	5.0
73814	Insurance	Admin	Risk Management charges.	0.0	0.0	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	0.0	0.5
73816	ADA Compliance	Labor	ADA charges.	0.0	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	0.0	0.0	25.0

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		0.0	0.0	17.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>17.5</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	0.0	0.0	17.5

**Interagency Services  
Department of Corrections**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	0.0	6.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>6.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	0.0	0.0	5.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.0	0.2
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.2</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	0.0	0.0	5.0
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
73811	Building Leases	Office lease space charges.	Inter-dept Admin	0.0	0.0	5.0
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.0	0.0	0.5
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.5</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.0	0.0	0.5
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.5</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.0	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.5</b>
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept Correct	0.0	0.0	25.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>25.0</b>
<b>Health and Rehabilitation Director's Office total:</b>				<b>0.0</b>	<b>0.0</b>	<b>47.7</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>0.0</b>	<b>47.7</b>