

**State of Alaska**  
**FY2017 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 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 2015**

Received the 2014 Legislative Performance Review which found the department's approach to developing reformatory programming as aggressive; its scope comprehensive, and delivery effective.

Provided centralized oversight and contract monitoring ensuring statewide consistency and efficient services are provided eliminating the need for supplemental funding for the fourth consecutive fiscal year.

Continue to make progress regarding accessing federal Medicaid funds for hospitalized inmates and developing a process to aid newly eligible offenders access Medicaid during Re-entry.

A contract with MedUnison was signed in August for the Electronic Health Record. Work has begun to prepare for the Pilot phase, which began in October. This phased project will be rolled-out to all Department of Corrections facilities beginning in March 2016, with full implementation anticipated by July.

**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 FY2017**

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	
	FY2016 Management Plan	FY2017 Governor		
Full-time	8	8	Annual Salaries	471,567
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	305,473
			<i>Less 1.09% Vacancy Factor</i>	(8,440)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>768,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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 (3097)  
**RDU:** Health and Rehabilitation Services (638)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	768.6	768.6	768.6	768.6	0.0	0.0%
72000 Travel	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
74000 Commodities	0.0	17.5	17.5	17.5	17.5	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%
<b>Totals</b>	<b>0.0</b>	<b>866.1</b>	<b>866.1</b>	<b>866.1</b>	<b>866.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.0	866.1	866.1	866.1	866.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>866.1</b>	<b>866.1</b>	<b>866.1</b>	<b>866.1</b>	<b>0.0</b>	<b>0.0%</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	8	8	8	8	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	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>Subtotal</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>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<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>

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

**Scenario:** FY2017 Governor (12995)  
**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	400	24L / M	12.0		131,112	0	0	63,578	194,690	194,690
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10G	12.0		40,608	0	0	31,684	72,292	72,292
20-7103	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		73,353	0	0	43,200	116,553	116,553
20-7104	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,277	0	0	29,732	65,009	65,009
20-7300	Accounting Clerk	FT	A	GP	Anchorage	400	10N / O	12.0		49,991	0	0	35,121	85,112	85,112
20-7314	Accounting Tech I	FT	A	GG	Anchorage	400	12N / O	12.0		56,080	0	0	37,350	93,430	93,430
20-7316	Supply Technician II	FT	A	GP	Anchorage	200	12E / F	12.0		44,070	0	0	32,952	77,022	77,022
20-8662	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		41,076	0	0	31,856	72,932	72,932
<b>Total</b>													<b>Total Salary Costs:</b>	471,567	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	305,473	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	777,040	
													<b>Minus Vacancy Adjustment of 1.09%:</b>	(8,440)	
<b>Total Component Months:</b>													<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	777,040	768,600	100.00%
<b>Total PCN Funding:</b>	<b>777,040</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)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>20.0</b>	<b>20.0</b>
72110	Employee Travel (Instate)	Statewide travel to provide services and supervise institutional mental health staff.	0.0	10.0	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	10.0	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			0.0	60.0	60.0
<b>Expenditure Account</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>60.0</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	1.0	1.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	0.0	1.0	1.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	2.5	2.5
73450	Advertising & Promos		Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	0.4	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	7.4	7.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	6.0	6.0
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	5.0	5.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.2	0.2
73810	Human Resources	Admin	HR integration charges.	0.0	5.0	5.0
73811	Building Leases	Admin	Office lease space charges.	0.0	5.0	5.0
73814	Insurance	Admin	Risk Management charges.	0.0	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	0.5	0.5
73816	ADA Compliance	Labor	ADA charges.	0.0	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	0.0	25.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	17.5	17.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>17.5</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	17.5	17.5

**Interagency Services  
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	6.0	6.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>6.0</b>	<b>6.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	0.0	5.0	5.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.2	0.2
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	0.0	5.0	5.0
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73811	Building Leases	Office lease space charges.	Inter-dept Admin	0.0	5.0	5.0
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.0	0.5	0.5
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.0	0.5	0.5
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept Correct	0.0	25.0	25.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>25.0</b>	<b>25.0</b>
<b>Health and Rehabilitation Director's Office total:</b>				<b>0.0</b>	<b>47.7</b>	<b>47.7</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>47.7</b>	<b>47.7</b>