DEPARTMENT OF CORRECTIONS

HOUSE FINANCE SUBCOMMITTEE

FEBRUARY 14, 2023



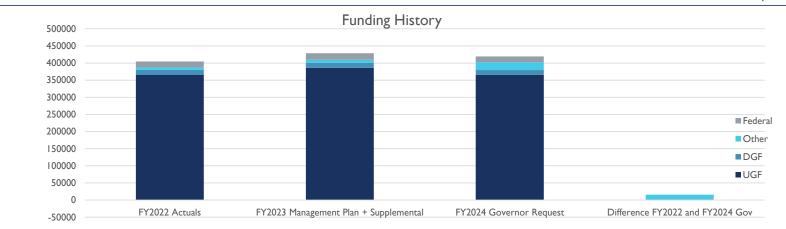


The mission of the Division of Institutions is to promote public safety through secure confinement, access to reformative programs and offender management planning that promotes successful community reentry.



DIVISION OF INSTITUTIONS BUDGET COMPARISON

(\$ in THOUSANDS)



FY2023

		Management Plan	FY2024 Governor	Difference FY2022	Difference FY2022
	FY2022 Actuals	+ Supplemental	Request	and FY2024 Gov	and FY2024
UGF	240,709.2	252,627.7	243,073.0	2,363.8	1.0%
DGF	6,373.9	6,912.5	6,664.8	290.9	4.6%
Other	587.4	742.3	7,385.6	6,798.2	1,157.3%
Federal	15,542.8	17,678.2	15,905.9	363.1	2.3%
Total	263,213.3	277,960.7	273,029.3	9,816.0	3.7%



DIVISION OF INSTITUTIONS FY2024 REQUEST

- Institution Director's Office
 - \$2,211.1 / 9 PFT
- Classification and Furlough
 - \$1,257.3 / 9 PFT
- Inmate Transportation and Point of Arrest
 - \$4,468.5 / 13 PFT
- 13 Correctional Centers
 - \$244,482.1/1,473 PFT
- 7 Community Residential Centers (CRC)
 - \$17,987.4 / 0 PFT
 - 5 locations
- Sentenced to Electronic Monitoring (EM)
 - \$2.322.9 / 15 PFT
 - 7 locations
- Out-of-State
 - \$300.0 / 0 PFT

(\$ in THOUSANDS)

TOTAL	\$273,029.3
UGF	\$243,073.0
DGF	\$6,664.8
Other	\$7,385.6
Federal	\$15,905.9

FY2024 Significant Budget Changes

- Salary and health insurance (ACOA, LTC, SU, GGU,CEA, Exempt, Partially Exempt) \$2,480.5
- Increase institutional authority across the 13 institutions \$6,640.6
 Restorative Justice Funds (PFD Criminal Funds)
- Transfer authority from Physical Health Care to institutions:
 - -\$7,500.0 UGF
 - \$7,500.0 UGF



FY2024 MAJOR OPERATING BUDGET CHANGES

(\$ in THOUSANDS)

- Increase institutional authority across the 13 institutions:
 - \$6,640.6 Restorative Justice Account (PFD Criminal Funds)

- \$1,594.8 Anchorage Correctional Complex Center
- \$357.6 Anvil Mountain Correctional Center
- \$221.9 Combined Hiland Mountain Correctional Center
- \$365.7 Fairbanks Correctional Center
- \$1.471.0 Goose Creek Correctional Center
- \$217.4 Ketchikan Correctional Center
- \$1,205.4 Lemon Creek Correctional Center
- \$52.4 Mat-Su Correctional Center
- \$217.7 Palmer Correctional Center
- \$184.7 Pt. MacKenzie Correctional Farm
- \$372.1 Spring Creek Correctional Center
- \$211.3 Wildwood Correctional Center
- \$168.6 Yukon-Kuskokwim Correctional Center



FY2024 MAJOR OPERATING BUDGET CHANGES

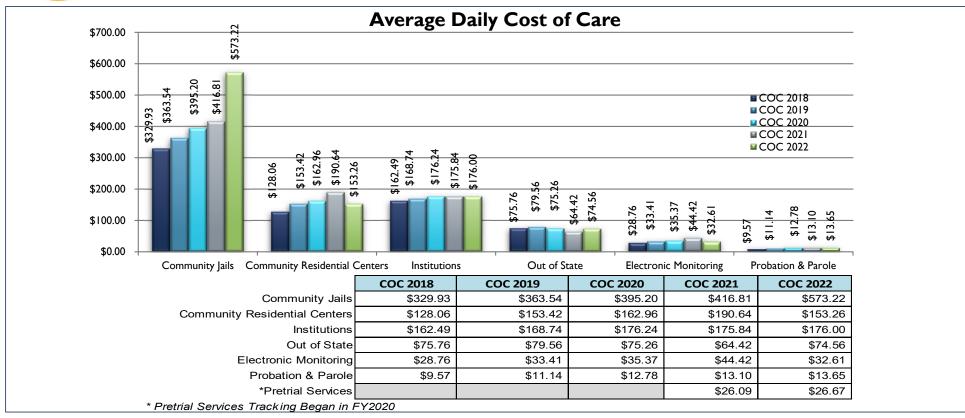
- Increase institutional authority across the 13 institutions:
 - \$7,500.0 transfer from Physical Health Care (General Funds)

(\$ in THOUSANDS)

- \$1,000.3 Anchorage Correctional Complex
- \$591.2 Anvil Mountain Correctional Center
- \$410.2 Combined Hiland Mountain Correctional Center
- \$558.8 Fairbanks Correctional Center
- \$2.548.9 Goose Creek Correctional Center
- \$188.3 Ketchikan Correctional Center
- \$244.5 Lemon Creek Correctional Center
- \$268.5 Matanuska-Susitna Correctional Center
- \$32.1 Palmer Correctional Center
- \$80.5 Spring Creek Correctional Center
- \$833.3 Wildwood Correctional Center
- \$214.9 Yukon-Kuskokwim Correctional Center
- \$528.5 Pt. Mackenzie Correctional Farm

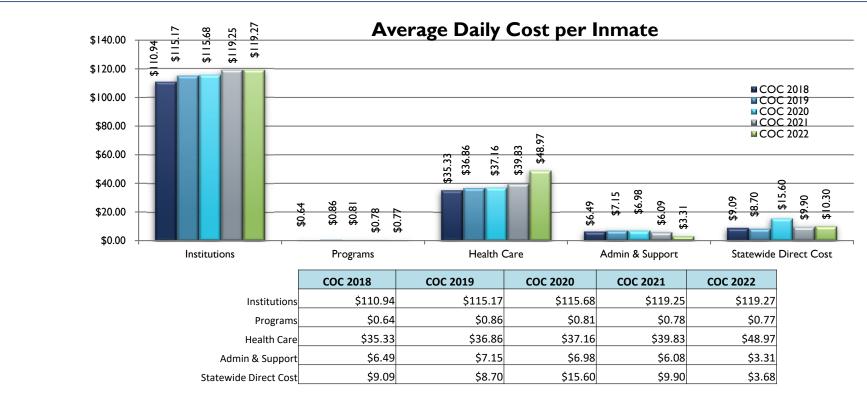


DAILY COST OF CARE





DAILY COST OF INMATE





COMMUNITY PLACEMENT PROGRAMS

(\$ in THOUSANDS)

Community Residential Centers (CRC)

CRC FY2024 Budget Request

TOTAL	\$17,987.4
UGF	\$15,648.3
DGF	\$2,339.1
Other	\$0.0
Federal	\$0.0

- Contract for 510 beds in five locations:
 - Anchorage (285 beds)
 - Bethel (50 beds)
 - Fairbanks (90 beds)
 - Juneau (40 beds)
 - Nome (45 beds)
- 354 offenders were housed in a CRC on 02/10/2023

Sentenced Electronic Monitoring (EM)

EM FY2024 Budget Request

TOTAL	\$2,322.9
UGF	\$2,054.0
DGF	\$268.9
Other	\$0.0
Federal	\$0.0

- 10 locations
- Ketchikan
- Anchorage
- Valdez*
- Palmer
- Cordova*
- Fairbanks
- Kodiak*

Kenai

Juneau

- · Haines*
- 196 offenders were supervised in this program on 02/10/2023 *Operated by

*Operated by Community Jail



ANCHORAGE CORRECTIONAL COMPLEX

Classification: Multi-custody

Capacity: General 829 / Max 863

Count as of 02/10/23: 754

84 sentenced / 670 unsentenced

Total Budgeted Staff: 252

Correctional Officers: 181

FY2024 Gov Request \$38,038.3

\$ in Thousands



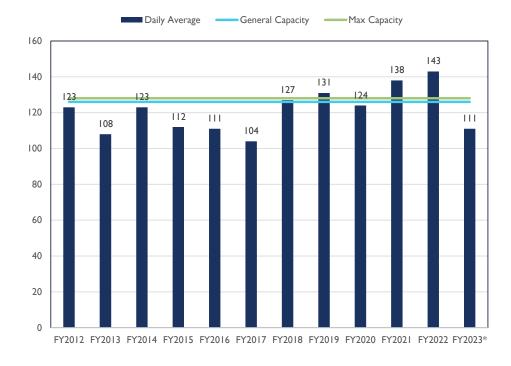
*FY2023 daily population based on the first 6 months of the fiscal year



ANVIL MOUNTAIN CORRECTIONAL CENTER

- Classification: Multi-custody
- Capacity: General 126 / Max 128
- Count as of 02/10/23: 100
 - 8 sentenced / 92 unsentenced
- Total Budgeted Staff: 42
 - Correctional Officers: 30
- FY2024 Gov Request \$8,625.8

\$ in Thousands



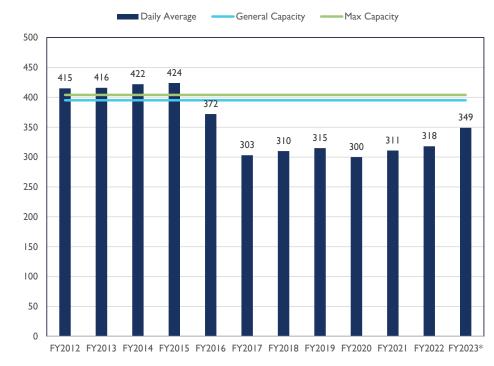
*FY2023 daily population based on the first 6 months of the fiscal year



COMBINED HILAND MOUNTAIN CORRECTIONAL CENTER

- Classification: Female Multi-custody
- Capacity: General 395 / Max 404
- Count as of 02/10/23: 346
 - 126 sentenced / 220 unsentenced
- Total Budgeted Staff: 114
 - Correctional Officers: 88
- FY2024 Gov Request \$17,329.7



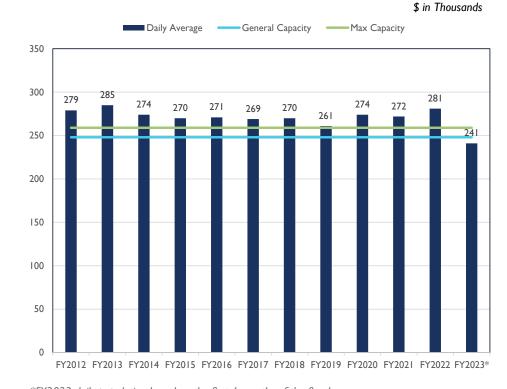


*FY2023 daily population based on the first 6 months of the fiscal year



FAIRBANKS CORRECTIONAL CENTER

- Classification: Multi-custody
- Capacity: General 248 / Max 259
- Count as of 02/10/23: 235
 - 10 sentenced / 225 unsentenced
- Total Budgeted Staff: 92
 - Correctional Officers: 68
- FY2024 Gov Request \$14,399.3



*FY2023 daily population based on the first 6 months of the fiscal year



GOOSE CREEK CORRECTIONAL CENTER

\$ in Thousands

- Classification: Multi-custody
- Capacity: General 1408 / Max 1472
- Count as of 02/10/23: 1287
 - 621 sentenced / 666 unsentenced
- Total Budgeted Staff: 330
 - Correctional Officers: 244
- FY2024 Gov Request \$49,398.5



*FY2023 daily population based on the first 6 months of the fiscal year



KETCHIKAN CORRECTIONAL CENTER

Classification: Multi-custody

Capacity: General 52 / Max 58

Count as of 02/10/23: 48

8 sentenced / 40 unsentenced

Total Budgeted Staff: 37

Correctional Officers: 29

FY2024 Gov Request \$5,582.0



*FY2023 daily population based on the first 6 months of the fiscal year



LEMON CREEK CORRECTIONAL CENTER

Classification: Multi-custody

Capacity: General 124 / Max 130

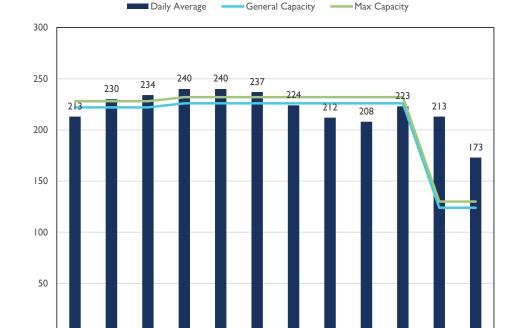
Count as of 02/10/23: 115

42 sentenced / 73 unsentenced

Total Budgeted Staff: 80

Correctional Officers: 57

FY2024 Gov Request \$13,352.9



FY2012 FY2013 FY2014 FY2015 FY2016 FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 FY2023*

\$ in Thousands

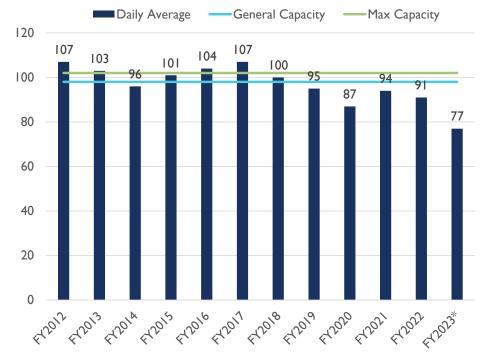
*FY2023 daily population based on the first 6 months of the fiscal year



MAT-SU CORRECTIONAL CENTER

- Classification: Multi-custody
- Capacity: General 98 / Max 102
- Count as of 02/10/23:80
 - 4 sentenced / 76 unsentenced
- Total Budgeted Staff: 50
 - Correctional Officers: 39
- FY2024 Gov Request \$7,707.3





*FY2023 daily population based on the first 6 months of the fiscal year



PALMER CORRECTIONAL CENTER

Classification: Multi-custody

Capacity: General 504 / Max 514

Minimum: 176

Medium: General 328 / Max 338

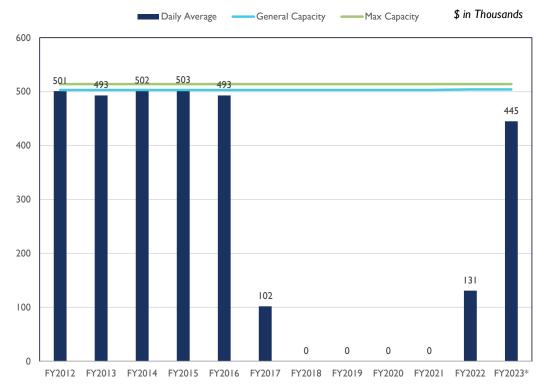
Count as of 02/10/23: 453

451 sentenced / 2 unsentenced

Total Budgeted Staff: 106

Correctional Officers: 74

FY2024 Gov Request \$17,746.3



*FY2023 daily population based on the first 6 months of the fiscal year



SPRING CREEK CORRECTIONAL CENTER

Classification: Close / Maximum

Capacity: General 535 / Max 55 I

Count as of 02/10/23: 405

392 sentenced / 76 unsentenced

Total Budgeted Staff: 169

Correctional Officers: I24

• FY2024 Gov Request \$26,075.5



*FY2023 daily population based on the first 6 months of the fiscal year



WILDWOOD CORRECTIONAL COMPLEX

- Classification: Multi-custody
- Capacity: General 465 / Max 476
- Count as of 02/10/23: 404
 - 259 sentenced / 145 unsentenced
- Total Budgeted Staff: I 19
 - Correctional Officers: 80
- FY2024 Gov Request \$17,969.7



*FY2023 daily population based on the first 6 months of the fiscal year



POINT MACKENZIE CORRECTIONAL FARM

Classification: Minimum

Capacity: General 128 / Max 128

Count as of 02/10/23: 60

60 sentenced / 0 unsentenced

Total Budgeted Staff: 30

Correctional Officers: 18

FY2024 Gov Request \$5,471.0

\$ in Thousands

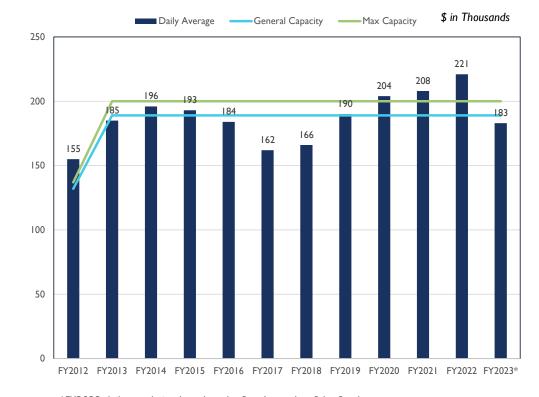


*FY2023 daily population based on the first 6 months of the fiscal year



YUKON-KUSKOKWIM CORRECTIONAL CENTER

- Classification: Multi-custody
- Capacity: General 465 / Max 476
- Count as of 02/10/23: 404
 - 7 sentenced / 165 unsentenced
- Total Budgeted Staff: 52
 - Correctional Officers: 27
- FY2024 Gov Request \$11,123.2



*FY2023 daily population based on the first 6 months of the fiscal year



CONTACT INFORMATION



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Additional information on Division of Institutions is available here: https://doc.alaska.gov/institutions

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The mission of the Division of Health & Rehabilitation Services is to provide timely access to essential care through an evidence-based multidisciplinary approach.

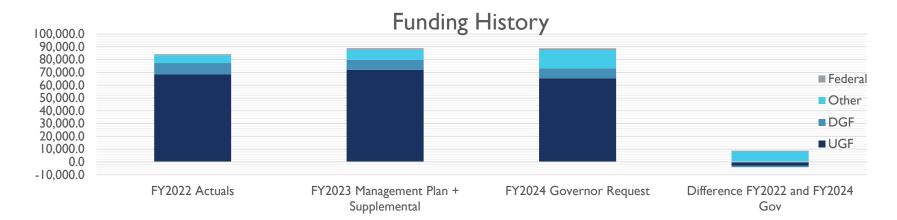
Health & Rehabilitation Services (HARS) has constitutional and statutory obligations to provide health care to offenders who are placed in the custody of the Alaska Department of Corrections.

Eighth Amendment, United States Constitution Article I, Section 12, Alaska Constitution AS 33.30.011



DIVISION OF HEALTH & REHABILITATION SERVICES BUDGET COMPARISON

(\$ in THOUSANDS)



	FY2022 Actuals	FY2023 Management Plan + Supplemental	FY2024 Governor Request	Difference FY2022 and FY2024 Gov	Difference FY2022 and FY2024
UGF	68,525.0	72,039.0	65,435.9	-3,089.1	-4.5%
DGF	8,760. I	7,682.8	7,690.7	-1,069.4	-12.2%
Other	6,122.1	7,969.5	14,389.0	8,266.9	135.0%
Federal	754.6	1,250.0	1,275.0	520.4	69.0%
Total	84,161.8	88,941.3	88,790.6	4,628.8	5.5%



DIVISION OF HEALTH & REHABILITATION SERVICES

Health & Rehabilitation Director's Office

• \$1,464.2 / 10 PFT

Physical Health Care

• \$62.200.7 / 173 PFT

Behavioral Health Care

• \$12,177.2 / 60 PFT

Substance Abuse

• \$5.826.8 / 3 PFT

Sex Offender Management

• \$3,041.7 / 4 PFT

Domestic Violence Program

• \$175.0 / 0 PFT

Reentry & Recidivism Unit

• \$2,304.2/ 6 PFT

Education/Vocational Programs

\$1,600.8 / 3 PFT

(\$ in THOUSANDS)

TOTAL	\$88,790.6
UGF	\$65,435.9
DGF	\$7,690.7
Other	\$14,389.0
Federal	\$1,275.0

Budgeted Positions	259 PFT
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FY2024 Significant Budget Changes

- Salary and Health Insurance (ACOA, LTC, SU, GGU, CEA, Exempt, Partially Exempt) \$790.6
 - \$643.6 UGF
 - \$7.2 DGF
 - \$139.8 Other
- Transfer authority from Physical Health Care to Institutions
 - -\$7,500.0 UGF
 - \$7,500.0 UGF



FY2024 MAJOR OPERATING BUDGET CHANGES

(\$ in THOUSANDS)

\$7,500.0 UGF - Physical Health Care cost reduction efforts include the implementation and internal operated dialysis center at Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and ongoing negotiated provider agreement discounts.



BUDGETING FOR HEALTH CARE

- Planning and budgeting for inmate health care is complicated by constant changes in the inmate population and their needs.
 - 27,748 bookings in FY2022
 - 16,978 unique individuals
 - 660 Title 47 non-criminal holds
 - Untreated medical conditions
 - New diagnoses made in custody
 - Acute injuries and emergency room visits
 - Procedures not covered by Medicaid



RESPONSIBILITY FOR HEALTH CARE

What DOC pays for:

- Outpatient procedures & provider visits
- Emergency room visits
- Ambulance transports
- In-house services provided by DOC staff
- In-house specialty services
- Labs, radiography & imaging
- Medications
- Medical equipment & supplies
- Medical care for Alaska Natives, American Indians and veterans

What DOC does not pay for:

- Hospitalizations of 24 hours +
- Community Residential Center medical care when Medicaid eligible
- Outside medical care for inmate with private insurance
- Injuries covered by Worker's Compensation at a CRC



PHYSICAL & BEHAVIORAL HEALTH CARE

HARS Medical & Mental Health Staffing and Specialty Units

Anchorage Correctional Complex

- DOC medical providers
- 24-hour nursing
- 12-bed infirmary
- DOC dental team
- DOC mental health clinicians
- DOC psychiatrist
- 28-bed acute psychiatric unit
- 36-bed subacute psychiatric unit

Goose Creek Correctional Center

- DOC medical providers
- 24-hour nursing
- 16-bed infirmary
- DOC dental team
- DOC mental health clinicians
- DOC psychiatrist
- 128-bed subacute psychiatric unit
- 4-chair dialysis clinic

Hiland Mountain Correctional Center

- DOC medical provider
- 24-hour nursing
- DOC dental team
- DOC mental health clinicians
- DOC psychiatrist
- 23-bed acute psychiatric unit
- 40-bed subacute psychiatric unit
- 4-bed infirmary

Spring Creek Correctional Center

- DOC medical provider
- 20-hour nursing
- DOC dental team
- DOC mental health clinicians
- 48-bed subacute psychiatric unit
- 7-bed mental health transition cells
- Telepsychiatry



PHYSICAL & BEHAVIORAL HEALTH CARE

Wildwood Correctional Center

- DOC medical provider
- 24-hour nursing
- DOC dental team
- DOC mental health clinicians
- Telepsychiatry

Fairbanks Correctional Center

- DOC medical providers
- 24-hour nursing
- Contract dentist
- DOC mental health clinicians

Telepsychiatry Lemon Creek Correctional Center

- Contract medical provider
- 24-hour nursing
- DOC dental team
- DOC mental health clinicians
- Telepsychiatry

Palmer Correctional Center

- DOC medical providers
- 24-hour nursing
- DOC dental team
- DOC mental health clinicians
- Specialty treatment houses
- Telepsychiatry

Mat-Su Pretrial Facility

- DOC medical provider
- 22-hour nursing
- DOC dental team
- Contract mental health clinicians
- Telepsychiatry

Yukon-Kuskokwim Correctional Center

- Visiting medical provider
- 18-hour nursing
- Contract mental health clinicians
- Telepsychiatry

Anvil Mountain Correctional Center

- Contract medical provider
- 18-hour nursing
- Contract dentist
- Contract mental health clinicians
- Telepsychiatry

Ketchikan Correctional Center

- Contract medical provider
- II-hour nursing
- Contract mental health clinicians
- **Telepsychiatry**



- 22% have Hepatitis C
- 80% have a substance use disorder
- Up to 75% of female prisoners report having been sexually victimized
- 65% have a mental illness
 - 22% experience a severe and persistent mental illness
- 630 Outside Medical Appointments from May to June of 2022.
- Significant increase in the number of patients diagnosed with serious medical conditions.
- Aging population

02/10/2023



- Compared to other Americans of the same age, prisoners are:
 - 31% more likely to have asthma;
 - Twice as likely to have high blood pressure;
 - More than twice as likely to use tobacco;
 - 55% more likely to have diabetes;
 - 90% more likely to have a heart attack;
 - Twice as likely to have a sexually transmitted disease;
 - 100%-300% more likely to have a serious mental illness; and
 - 18 times more likely to have Hepatitis C.



CATASTROPHIC HEALTH CARE CASES

-	Lung Cancer	\$498,201
•	End Stage Renal Disease	\$328,994
-	Blood Clot	\$144,652
-	End Stage Renal Disease	\$141,856
-	Blood Clot	\$130,090
-	Rotator Cuff Tear	\$126,887
-	Anemia	\$114,006
-	Chronic Heart Failure	\$98,023
-	Hernia with Hemorrhage	\$96,901
-	Cardiac Arrest	\$96,767
-	Skull Fracture	\$96,215
-	Mandible Fracture	\$91,212
•	Vascular Prosthetic Device	\$85,446
1		

•	Skull Fracture	\$83,107
•	Cervical Disc Degeneration	\$80,827
•	Meniscus Tear, Right Knee	\$76,700
•	Crohn's Disease	\$68,697
•	Umbilical Hernia	\$59,417
•	Blood Infection	\$37,068
•	Hand Surgery	\$33,606
•	Corneal Transplant Failure	\$30,991
•	Disc Displacement	\$29,018
•	COVID 19	\$28,055
•	Leg Fracture	\$25,773

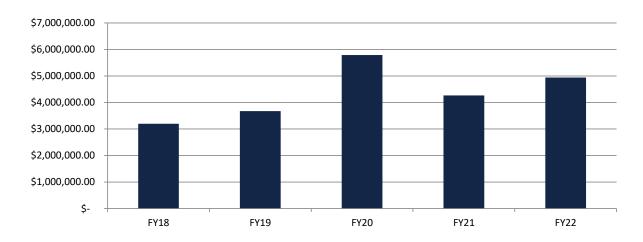


15 MOST EXPENSIVE TREATMENT CATEGORIES

Service	Description	FY2022
Emergency Room Visit	Visit only, does not include transport	\$4,434,630.81
X-Ray Services	X-rays, ultrasounds, CTs, MRIs	\$1,428,167.64
Orthopedic	Musculoskeletal traumahand, back, legs, knees	\$1,190,479.33
Cardiology	Coronary artery disease, heart failure, pacemakers, stress tests	\$1,185,874.19
Gastroenterology	Colonoscopies, anemia, Crohn's disease	\$1,032,999.73
Oncology	Cancer	\$584,863.41
Ambulance Services	ER transportground & air	\$518,516.65
Nephrology	Kidney disease/renal failure, dialysis, autoimmune disease	\$449,950.69
Optical Services	Orbital fractures, cataracts, glaucoma	\$427,195.11
Hospitalization	Medicaid-ineligible, rehab hospitals	\$291,764.32
Laboratory Service	Lab draws, readings	\$177,399.48
Ear, Nose & Throat	Surgical treatment to medical ENT condition	\$156,850.56
Medical Specialists	Broad specialist such as oral speech, anemia, or COVID	\$154,289.98
Physical Therapy	Pain-ROM, strength & balance muscle and skeletal condition	\$146,545.91
Neurology	Kidney disease/renal failure, dialysis, autoimmune disease	\$141,130.02



Health & Rehabilitation Services Pharmacy Costs (Includes Medical & MH)





COST CONTAINMENT EFFORTS 340B PRICING

- What is it?
 - Federal program that allows health care clinics and hospitals to purchase outpatient drugs at a 20-50% discount.
- How did the Department access 340B pricing?
 - In 2020 we were able to collaborate with DHSS STD Prevention Program to register as a 340B entity and received medications through a 340B wholesale pharmacy.
- What savings are achieved as a result of 340B pricing?
 - Epclusa: Treatment for Hep C: \$4,800 vs \$8,400
 - Biktarvy: Treatment for HIV: \$2,500 vs \$3,600
 - Humira: Treatment for Rheumatoid Arthritis, Crohn's Disease: \$0.02 vs \$3,300
 - Vosevi:Treatment for Hep C: \$17,500 vs \$20,670



MENTAL HEALTH SERVICES

Psychiatrists & Group & **Psychiatric** In-Patient Intensive Psych Advanced Individual Nurses Practice Registered Treatment Units Reentry Planning Counseling Nurse (APRN) Crisis Suicide Mental Health **Dual Diagnosis** Title 47 Intervention Prevention Clinicians Treatment Management **Teams** Medication Trauma Mental Health Management Informed Care First Aid



SUBSTANCE ABUSE TREATMENT

Screening

Assessment

Psychoeducation

Intensive Outpatient Treatment (IOPSAT)

Residential Treatment (RSAT) Medication Assisted Treatment (MAT)

AA/NA

Video-Based Substance Abuse Education CRC Direct Access to Treatment

Prevention Services



SEX OFFENDER MANAGEMENT

Institutional Sex Offender Treatment Community Sex Offender Treatment

Rural Telehealth Treatment Containment Model

Safety Nets

Specially Trained Probation Officers



PRISON-BASED DOMESTIC VIOLENCE PROGRAMS

Goose Creek Correctional Center Lemon Creek Correctional Center

Fairbanks Correctional Center Palmer Correctional Center



Education Coordinators

Placement Testing

Computer Literacy

GED Testing, Tutoring & Certification

New Path High School

Job Readiness Skills

English as a Second Language (ESL)

Parenting

Correspondence Courses



Plumbing,
Electrical &
Carpentry

Culinary Arts
Food Handler &
Serve Safe

Small Engine
Repair

Barista Training

Welding

Maintenance

Barber School

CAREERS
Grant



Offender Management Plans

Risk/Needs Assessment Second Chance Act Grant

Returning Home Program Mental Health Release Programs

Reentry Coalitions

Community In-Reach

Peer Support

Medical Social Work

DOLWD & DEED Partnerships

Reentry Centers

Halfway Houses (CRCs)



COST CONTAINMENT EFFORTS

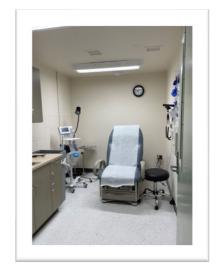
- Utilization Review Committee
- Telehealth
- In-house infirmaries
- Early identification & safe release of high-cost cases
- Aggressive contract negotiations
- Preferred provider agreements

- Medicaid coverage
- Third part adjudication company
- Pharmacy pricing programs
- Expanding in-house services
- Centralized medical supply
- Review of federal inmate costs.



CONTACT INFORMATION







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Additional information on programs is available here:

https://doc.alaska.gov/health-rehab-services

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