

State of Alaska FY2014 Governor's Operating Budget

Department of Corrections Behavioral Health Care Component Budget Summary

Component: Behavioral Health Care

Contribution to Department's Mission

To provide essential behavioral health care for offenders that are committed to the custody of the department.

Core Services

- Provide Required Behavioral Health Care Services.

Major Component Accomplishments in 2012

Increased the mental health services to the 36-bed sub-acute units at the Anchorage Correctional Complex. This step down unit from the men's acute care unit was full as soon as it opened in January, 2011, and has remained at capacity to-date.

Implemented contract services with Anchorage Community Mental Health Services to provide discharge planning services for the mentally ill offenders located at the Anchorage Correctional Complex, the state's largest remand facility. This contract has provided release planning services and notifications for more than 300 chronically mentally ill inmates.

Release program staff began using the Level of Service-Case Management Inventory (LS-CMI) assessment for offenders going through the Anchorage Mental Health Court. This assessment tool helps identify criminogenic needs of the mentally ill offender population and allows the ability to provide a more holistic approach to the offenders release plans.

Mental Health Release and Supervision programs served over 350 mentally ill offenders this past year. Assess, Plan, Identify, Coordinate (APIC) increased the number of individuals served by 25% in FY2012 compared to FY2011. Provided Institutional Discharge Project plus (IDP+) oversight to more than 100 mentally ill offenders, and the Jail Alternative Service programs in Anchorage and Palmer created release plans and provided supervision to approximately 75 mentally ill misdemeanants. Participation in each of these DOC mental health release programs has improved offender transition to the community and reduced recidivism increasing successful re-entry.

Provided 70 releasing offenders with transitional housing, related supports, or neuropsychological testing necessary to determine eligibility through the Discharge Incentive Grant.

Recognizing the large number of individuals with cognitive impairment in custody, the department now has a seat on the steering committee for the Fetal Alcohol Syndrome Disease Partnership.

Key Component Challenges

Both the men's and women's mental health units are almost always at capacity and often over capacity. Treatment units are in danger of becoming stabilization units and offenders are at risk of being discharged before they are ready.

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 (API) directly from jail has become commonplace.

Because of the increasing numbers and higher acuity, institutional program staff is providing more crisis intervention services and less maintenance and preventative programming.

Benefits/alternative income sources and timely access to effective mental health and substance abuse treatment programs in the community continue to be a critical need.

While housing access has improved, more housing is needed to address the needs of the Alaska Mental Health 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.

Access to dual diagnosis treatment continues to be extremely limited statewide.

Lack of forensic bed availability at API has led to mentally ill offenders who are court-ordered to API for competency restoration remaining in jail rather than being transferred to the hospital.

Significant Changes in Results to be Delivered in FY2014

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
<p>Contact: Leslie Houston, Deputy Commissioner Phone: (907) 465-3339 Fax: (907) 465-3315 E-mail: leslie.houston@alaska.gov</p>

**Behavioral Health Care
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,436.2	5,965.5	5,961.6
72000 Travel	31.3	15.0	15.0
73000 Services	755.2	1,526.2	1,526.2
74000 Commodities	936.5	748.0	748.0
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
Expenditure Totals	7,159.2	8,254.7	8,250.8
Funding Sources:			
1004 General Fund Receipts	1,227.3	1,500.4	1,500.4
1007 Interagency Receipts	355.5	464.1	464.1
1037 General Fund / Mental Health	5,269.0	5,778.7	5,944.1
1092 Mental Health Trust Authority Authorized Receipts	307.4	511.5	342.2
Funding Totals	7,159.2	8,254.7	8,250.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Rec.	51410	307.4	511.5	342.2
Unrestricted Total		307.4	511.5	342.2
Restricted Revenues				
Interagency Receipts	51015	355.5	464.1	464.1
Restricted Total		355.5	464.1	464.1
Total Estimated Revenues		662.9	975.6	806.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

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>
FY2013 Management Plan	7,279.1	0.0	975.6	0.0	8,254.7
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-511.5	0.0	-511.5
-FY2014 Salary and Health Insurance Increases	1.4	0.0	0.0	0.0	1.4
Proposed budget increases:					
-MH Trust: Dis Justice - Corrections Mental Health Clinical Positions	164.0	0.0	0.0	0.0	164.0
-MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections	0.0	0.0	260.0	0.0	260.0
-MH Trust: Dis Justice- Grant 3507.02 Research Analyst	0.0	0.0	67.2	0.0	67.2
-MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff	0.0	0.0	15.0	0.0	15.0
FY2014 Governor	7,444.5	0.0	806.3	0.0	8,250.8

**Behavioral Health Care
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	49	49	Annual Salaries	3,800,372
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,212,573
			<i>Less 0.85% Vacancy Factor</i>	<i>(51,345)</i>
			Lump Sum Premium Pay	0
Totals	49	49	Total Personal Services	5,961,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Operations Manager	1	0	0	0	1
Forensic Psychiatrist	2	0	0	0	2
Health Practitioner I	1	0	0	0	1
Licensed Prac Nurse	2	0	0	0	2
Medical Records Asst	1	0	0	0	1
Mntl Hlth Clinician I	1	0	0	0	1
Mntl Hlth Clinician II	12	0	0	3	15
Mntl Hlth Clinician III	5	1	1	4	11
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse I	2	0	0	0	2
Nurse II	1	0	0	0	1
Nurse II (Psych)	4	0	0	0	4
Nurse IV (Psych)	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Psychological Counslr II	3	0	0	1	4
Totals	39	1	1	8	49

Component Detail All Funds
Department of Corrections

Component: Behavioral Health Care (AR50592) (2951)
RDU: Inmate Health Care (520)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,436.2	5,965.5	5,965.5	5,965.5	5,961.6	-3.9	-0.1%
72000 Travel	31.3	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	755.2	1,526.2	1,526.2	1,526.2	1,526.2	0.0	0.0%
74000 Commodities	936.5	748.0	748.0	748.0	748.0	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%
Totals	7,159.2	8,254.7	8,254.7	8,254.7	8,250.8	-3.9	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,227.3	1,500.4	1,500.4	1,500.4	1,500.4	0.0	0.0%
1007 I/A Rcpts (Other)	355.5	464.1	464.1	464.1	464.1	0.0	0.0%
1037 GF/MH (UGF)	5,269.0	5,778.7	5,778.7	5,778.7	5,944.1	165.4	2.9%
1092 MHTAAR (Other)	307.4	511.5	511.5	511.5	342.2	-169.3	-33.1%
Unrestricted General (UGF)	6,496.3	7,279.1	7,279.1	7,279.1	7,444.5	165.4	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	662.9	975.6	975.6	975.6	806.3	-169.3	-17.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	50	49	49	49	49	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: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund		1,500.4										
1007 I/A Rcpts		464.1										
1037 GF/MH		5,778.7										
1092 MHTAAR		511.5										
Subtotal		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Position Location Exchange (20-1083 / 06-5346) Between Anchorage and Palmer												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Mental Health Clinician II (PCN 20-1083) - Palmer to Anchorage

This position is being reassigned from the Palmer Coordinated Resources Project (PCRP Palmer Mental Health Court) to the APIC (Access, Plan, Identify, Coordinate) Reentry Program located in Anchorage. Funding to support this position within the Anchorage area was received through the FY2013 budget process as part of the Mental Health Trust Recommendations.

Effective in September 2012, the Alaska Court System implemented changes to the Palmer PCRP case coordinator from DOC Mental Health to a DHSS ASAP Probation Officer. Due to these changes by the Palmer PCRP, this position is no longer needed in the Palmer location and is being reallocated to meet the approved increased support of the APIC program in the Anchorage area.

Mental Health Clinician III (PCN 06-5346) - Anchorage to Palmer

This location change is to correct the duty station of this position. This position was relocated from Anchorage to Palmer prior to 2005, however, has remained incorrectly reported in the Alaska Payroll System, On-line Position Description System and the Budget system. This change record will update all systems to accurately reflect the assigned location.

Transfer Position (20-6552) from Eagle River to Anchorage and Reclass from Nurse II to Mental Health Clinician IV

PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer PCN 20-6552 from Eagle River to Anchorage and reclassify from Nurse II (R19) to Mental Health Clinician IV (R23).

This change was held from the FY2013 enacted budget to implement with the FY2013 Management Plan as a review of the Inmate Health Care needs were identified and resources made available to meet these needs. This change is necessary to provide administrative and operational oversight of the Behavioral Health Care Unit. This position will directly supervise the mental health staff in the delivery of services provided to the mentally ill offenders that are under the custody of the department. This position will oversee all areas associated with mental health services to ensure quality services are available and provided in the most economical and effective manner. This position will also provide direct mental health services to offenders as needed.

This position is funded by general funds/mental health within the Behavioral Health Care component. Funding is sufficient to meet the costs of this position at the

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

new salary of \$129,837 due to the prior position costs of the Nurse II was \$132,679. Future costs will be met due to other position turnovers and vacancies of this component.
 The department's effective date was previously requested as 07/01/2012 or as soon as approval is received for this change.

If this position is not transferred, these duties will remain with the Division Operations Manager and continue to impede their ability to give full administrative oversight at the RDU level. This has not proven to be the most effective way to meet essential support while maintaining and identifying cost effective oversight within the Behavioral Health Care Unit and the services provided.

Transfer Position (20-6552) from Eagle River to Anchorage and Reclass from Nurse II to Mental Health Clinician IV

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer PCN 20-6552 from Eagle River to Anchorage and reclassify from Nurse II (R19) to Mental Health Clinician IV (R23).

This change was held from the FY2013 enacted budget to implement with the FY2013 Management Plan as a review of the Inmate Health Care needs were identified and resources made available to meet these needs. This change is necessary to provide administrative and operational oversight of the Behavioral Health Care Unit. This position will directly supervise the mental health staff in the delivery of services provided to the mentally ill offenders that are under the custody of the department. This position will oversee all areas associated with mental health services to ensure quality services are available and provided in the most economical and effective manner. This position will also provide direct mental health services to offenders as needed.

This position is funded by general funds/mental health within the Behavioral Health Care component. Funding is sufficient to meet the costs of this position at the new salary of \$129,837 due to the prior position costs of the Nurse II was \$132,679. Future costs will be met due to other position turnovers and vacancies of this component.
 The department's effective date was previously requested as 07/01/2012 or as soon as approval is received for this change.

If this position is not transferred, these duties will remain with the Division Operations Manager and continue to impede their ability to give full administrative oversight at the RDU level. This has not proven to be the most effective way to meet essential support while maintaining and identifying cost effective oversight within the Behavioral Health Care Unit and the services provided.

Subtotal	8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	0.0	49	0	0
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

MH Trust: Dis Justice - Corrections Mental Health Clinical Positions

Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	164.0											

Beginning in FY2008 the Trust, in partnership with the Department of Corrections (DOC) has focused on increasing mental health clinical capacity within correctional facilities.

Currently, the mental health clinical staff at the Hiland Mountain Correctional Center (HMCC) are unable to keep pace with the increasing demand for mental health services of incarcerated women at HMCC. The DOC mental health staff currently serves a population of 420+ female inmates, of which 120-30 is currently active on the mental health caseload, an increase of approximately 20% since last year. DOC will need another position for a clinician to manage the high needs

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)

RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

of these offenders.

The demand for mental health services has also outgrown the current staffing ratios at DOC facilities in the MatSu Valley (Palmer Correctional Center (PCC), MatSu Pre-Trial (MSPT) and Pt. Mackenzie (PTMC)). Currently two Mental Health Clinicians cover three facilities serving 734 inmates. The number of remands at MSPT has gone from 162 per month in 2002 to 342 a month in 2011, as a result almost doubling the number of inmates coming in contact with Mental Health. The Sub-Acute treatment unit at PCC has gone from a maximum of 20 Severely Mentally Ill (SMI) beds to 38 SMI beds. This increase in numbers has resulted in staff working additional hours to meet the need of the population, which over the long term cannot be maintained. DOC requires another position for a clinician to manage the high needs of these offenders.

Clinician services include, but are not limited to, completing mental health assessment and programming, monitoring for safety, and developing appropriate release plans.

The FY14 increment will provide adequate staffing levels to perform the aforementioned mental health services.

MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections

	IncM	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		260.0										

The MH Trust: Dis Justice - Implement Assess, Plan, Identify, & Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services & when appropriate, prior to release applies and receives prior authorization for Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY2008 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending.

This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will collect data on how the project saves correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.

The FY14 MHTAAR increment maintains the FY13 momentum of effort.

MH Trust: Dis Justice- Grant 3507.02 Research Analyst

	IncM	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		67.2										

This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other relevant data. A Research Analyst will track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts.

The FY14 MHTAAR increment maintains FY13 momentum of effort to perform the aforementioned services.

MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)

RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1092 MHTAAR	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<p>This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC). The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serve some of Alaska's most severely ill beneficiaries. This funding would enable the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as FASD, TBI, and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments.</p> <p>The FY14 MHTAAR increment maintains the FY13 momentum of effort to perform the aforementioned services.</p>												
Reverse FY2013 MH Trust Recommendation												
1092 MHTAAR	OTI	-511.5	-236.5	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.</p>												
FY2014 Salary and Health Insurance Increases												
1037 GF/MH	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2014 Salary and Health Insurance increase : \$1.4</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4</p>												
Totals		8,250.8	5,961.6	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

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	GF Amount
06-2208	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21O / P	12.0		107,052	0	0	56,216	163,268	163,268
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	NAA	28F	12.0		243,188	0	0	99,853	343,041	343,041
06-5313	Division Operations Manager	FT	A	SS	Anchorage	200	24K	6.0	**	54,534	0	0	28,486	83,020	83,020
06-5343	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	0	29,304	63,180	63,180
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	NAA	28A	12.0		234,874	0	0	97,247	332,121	332,121
06-5346	Mntl Hlth Clinician III	FT	A	GP	Palmer	100	21J	12.0		86,316	0	0	48,953	135,269	135,269
20-0038	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J / K	12.0		76,706	0	0	45,352	122,058	122,058
20-1052	Psychological Counslr II	FT	A	GP	Anchorage	200	17E / F	12.0		59,241	0	0	38,808	98,049	98,049
20-1083	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19D	12.0		65,100	0	0	41,003	106,103	106,103
20-2010	Office Assistant II	FT	A	GP	Eagle River	100	10B / C	12.0		34,334	0	0	29,475	63,809	63,809
20-4007	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19C	12.0		62,760	0	0	40,126	102,886	0
20-4102	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21B / C	12.0		74,094	0	0	44,373	118,467	118,467
20-4343	Psychological Counslr II	FT	A	GP	Anchorage	100	17F / G	12.0		63,300	0	0	40,329	103,629	0
20-5108	Nurse I	FT	A	GP	Anchorage	100	18D	12.0		61,332	0	0	39,591	100,923	100,923
20-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21J	12.0		90,636	0	0	50,572	141,208	141,208
20-5244	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19D	12.0		65,100	0	0	41,003	106,103	106,103
20-6114	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21F / G	12.0		82,860	0	0	47,658	130,518	130,518
20-6351	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C	12.0		63,300	0	0	40,329	103,629	103,629
20-6352	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19C	12.0		63,300	0	0	40,329	103,629	103,629
20-6427	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21J / K	12.0		88,071	0	0	49,610	137,681	137,681
20-6502	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		61,496	0	0	39,653	101,149	101,149
20-6508	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21G / J	12.0		85,884	0	0	48,791	134,675	134,675
20-6552	Mntl Hlth Clinician IV	FT	A	GP	Anchorage	200	23D	12.0		85,164	0	0	48,521	133,685	133,685
20-6580	Mntl Hlth Clinician I	FT	A	GP	Eagle River	100	17B	12.0		53,400	0	0	36,619	90,019	90,019
20-6582	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		72,372	0	0	43,728	116,100	116,100
20-6606	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L / M	12.0		72,669	0	0	43,839	116,508	116,508
20-6610	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D	12.0		65,712	0	0	41,233	106,945	0
20-6777	Mntl Hlth Clinician II	FT	A	GP	Palmer	100	19G / J	12.0		73,764	0	0	44,250	118,014	118,014
20-6878	Psychological Counslr II	FT	A	GP	Seward	100	17C / D	12.0		56,748	0	0	37,874	94,622	94,622
20-6879	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19A / B	12.0		60,990	0	0	39,463	100,453	100,453
20-7322	Health Practitioner I	FT	A	GP	Anchorage	100	24J	12.0		106,296	0	0	56,439	162,735	162,735
20-7687	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		65,885	0	0	41,297	107,182	107,182
20-8148	Mntl Hlth Clinician III	FT	A	GP	Seward	100	21F / G	12.0		80,889	0	0	46,919	127,808	127,808
20-8149	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19G / J	12.0		74,523	0	0	44,534	119,057	119,057
20-8150	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21F / J	12.0		85,836	0	0	48,267	134,103	134,103
20-8176	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C	12.0		63,300	0	0	40,329	103,629	103,629
20-8625	Mntl Hlth Clinician III	FT	A	GP	Eagle River	100	21E / F	12.0		78,711	0	0	46,103	124,814	124,814
20-8640	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		74,270	0	0	44,439	118,709	118,709

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.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

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	GF Amount
20-8642	Psychological Counslr II	FT	A	GP	Anchorage	100	17J / K	12.0		68,436	0	0	42,253	110,689	110,689
20-8643	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		57,822	0	0	38,276	96,098	96,098
20-8644	Nurse II (Psych)	FT	A	GP	Eagle River	100	19B / C	12.0		61,824	0	0	39,776	101,600	101,600
20-8645	Nurse II (Psych)	FT	A	GP	Eagle River	100	19K / L	12.0		81,180	0	0	47,028	128,208	128,208
20-8646	Medical Records Asst	FT	A	GG	Anchorage	100	10N	12.0		47,292	0	0	34,331	81,623	81,623
20-8647	Nurse II	FT	A	GP	Anchorage	100	19M	12.0		84,228	0	0	48,171	132,399	132,399
20-8648	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22M	12.0		102,552	0	0	54,530	157,082	157,082
20-8649	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		71,935	0	0	43,564	115,499	115,499
20-8650	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,972	0	0	40,206	103,178	103,178
20-8651	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		58,794	0	0	38,640	97,434	97,434
20-8652	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21D / E	12.0		75,454	0	0	44,883	120,337	0

				Total Salary Costs:	3,800,372
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	2,212,573
				Total Pre-Vacancy:	6,012,945
				Minus Vacancy Adjustment of 0.85%:	(51,345)
				Total Post-Vacancy:	5,961,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	5,961,600

	Total Positions	New	Deleted
Full Time Positions:	49	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	49	0	0

Total Component Months:	582.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	454,367	450,487	7.56%
1007 Interagency Receipts	209,831	208,039	3.49%
1037 General Fund / Mental Health	5,124,781	5,081,020	85.23%
1092 Mental Health Trust Authority Authorized Receipts	223,966	222,054	3.72%
Total PCN Funding:	6,012,945	5,961,600	100.00%

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: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		31.3	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			31.3	15.0	15.0
72110	Employee Travel (Instate)	Travel of behavioral health staff to other institutions to provide services and supervise institutional mental health, substance abuse, and sex offender personnel.	19.6	15.0	15.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.6	0.0	0.0
72410	Employee Travel (Out of state)	Travel of staff to the out of state contract facility to provide oversight and direction to mental health staff at that facility. Attend sex offender management and substance abuse conferences, training and education classes.	8.1	0.0	0.0
72722	Move Travel/Lodging	Cost of travel and lodging associated with move; reimbursement to employee or payment to vendor.	0.5	0.0	0.0
72723	Move Meals	Cost of meals associated with the move of employees.	0.2	0.0	0.0
72726	Temp Quarter Lodging	Lodging cost related to moving expenses.	0.9	0.0	0.0
72727	Temp Quarter Meals	Meals cost related to moving expenses.	0.6	0.0	0.0
72728	Other Moving Exps	Moving cost.	0.8	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		755.2	1,526.2	1,526.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			755.2	1,526.2	1,526.2
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 and other miscellaneous services.	3.3	1.0	1.0
73050	Financial Services	Financial Services cost.	0.3	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	8.0	7.0	7.0
73175	Health Services	Contracts and fees for psychiatric services to provide essential care of inmates.	545.7	935.9	935.9
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.2	2.5	2.5
73450	Advertising & Promos	Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.8	2.5	2.5
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.3	2.0	2.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	0.5	0.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.4	2.0	2.0
73750	Other Services (Non IA Svcs)	Contracts and fees for program management and consultation for mental health and guard hire services, interpreter services, etc. for essential care of inmates. Psychiatric, Safety Services, and other small contracts, registration, training, membership dues, and other miscellaneous program service fees.	4.2	361.0	361.0
73805	IT-Non-Telecommunication	Admin Computer charges.	27.5	31.0	31.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)

RDU: Inmate Health Care (520)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			755.2	1,526.2	1,526.2
73806	IT-Telecommunication	Admin Telephone charges.	62.8	66.0	66.0
73809	Mail	Admin Central Mailroom charges.	0.2	0.5	0.5
73810	Human Resources	Admin HR integration charges.	38.4	47.8	47.8
73811	Building Leases	Admin Office lease space charges.	38.8	40.0	40.0
73814	Insurance	Admin Risk Management charges.	20.3	21.0	21.0
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	2.1	5.0	5.0
73816	ADA Compliance	Labor ADA charges.	0.6	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		936.5	748.0	748.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			936.5	748.0	748.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	34.8	13.8	13.8
74480	Household & Instit.	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.1	0.0	0.0
74520	Scientific & Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates. Substance abuse and Sex Offender treatment supplies.	901.6	734.2	734.2

Unrestricted Revenue Detail
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	Mental Health Trust Authority Auth.Recs.				307.4	511.5	342.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	MH Settlement Income	Mental Health Trust Operations	20661557	11100	307.4	511.5	342.2
	Mental Health Trust Funds to provided statewide mental health services for Mental Health Trust Beneficiaries, the APIC (Assess, Plan, Identify, Coordinate) model for discharge-planning efforts for trust Beneficiaries being released from the Department of Corrections custody, and to provide Critical Incident Stress Management and Moral Reconation Therapy training/materials.						

Restricted Revenue Detail
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				355.5	464.1	464.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs Budgeted Reimbursable Services Agreement (RSA) with Health & Social Services in support of the Spring Creek Correctional Center men's Sub-acute Unit.	Behavioral Health Grants	20661556	11100	52.4	52.4	52.4
59410	Alaska Court System Budgeted Reimbursable Services Agreement (RSA) with Health & Social for services provided to the Mental Health Court for Mental Health Trust Beneficiaries.	Therapeutic Courts	20661556	11100	303.1	411.7	411.7

Inter-Agency Services
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	27.5	31.0	31.0
73805 IT-Non-Telecommunication subtotal:				27.5	31.0	31.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	62.8	66.0	66.0
73806 IT-Telecommunication subtotal:				62.8	66.0	66.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	0.5	0.5
73809 Mail subtotal:				0.2	0.5	0.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	38.4	47.8	47.8
73810 Human Resources subtotal:				38.4	47.8	47.8
73811	Building Leases	Office lease space charges.	Inter-dept Admin	38.8	40.0	40.0
73811 Building Leases subtotal:				38.8	40.0	40.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	20.3	21.0	21.0
73814 Insurance subtotal:				20.3	21.0	21.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	2.1	5.0	5.0
73815 Financial subtotal:				2.1	5.0	5.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.6	0.5	0.5
73816 ADA Compliance subtotal:				0.6	0.5	0.5
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.0	0.0
Behavioral Health Care total:				191.0	211.8	211.8
Grand Total:				191.0	211.8	211.8