

State of Alaska FY2015 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 2013

Continue efforts to reduce psychotropic medication costs through evidence-based interventions focused on coping with anxiety, depression and incarceration and changes to the medication formulary.

In response to increase in the mentally ill female population, doubled the size of the sub-acute psychiatric unit located at Hiland Mountain Correctional Center. The Hope Wing increased from 20 to 40 beds and has been at full capacity since the expansion was completed.

Increased ten specialty cells in the sub-acute unit at Spring Creek Correctional Center to serve as transitional cells for the mentally ill. This allows these mentally ill inmates to be moved out of segregated housing and placed within a treatment unit. The special cells makes segregation from general population possible but still be involved in intensive treatment. This allows these mentally ill offenders to receive specialized programming that will provide an avenue for transition from these specialty cells to treatment cells more quickly.

Continue to maintain a seat on the steering committee for the Fetal Alcohol Syndrome Disease Partnership.

Mental Health Release and Supervision programs served approximately 350 mentally ill or cognitively impaired offenders this past year.

- Assess, Plan, Identify & Coordinate – 170 offenders served
- Institutional Discharge Project Plus – 90 offenders served
- Jail Alternative Services – 90 offenders served

Provided 68 releasing offenders with transitional housing, related supports, or neuropsychological testing necessary to determine eligibility through the Discharge Incentive Grant.

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 (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.

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 FY2015

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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Behavioral Health Care Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,564.9	6,058.7	6,283.1
72000 Travel	32.3	15.0	15.0
73000 Services	994.5	1,526.2	1,900.3
74000 Commodities	572.8	748.0	748.0
75000 Capital Outlay	6.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,170.5	8,347.9	8,946.4
Funding Sources:			
1004 General Fund Receipts	664.2	1,509.3	2,178.7
1007 Interagency Receipts	346.6	468.3	267.3
1037 General Fund / Mental Health	5,778.7	6,023.8	6,024.6
1092 Mental Health Trust Authority Authorized Receipts	381.0	346.5	475.8
Funding Totals	7,170.5	8,347.9	8,946.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	346.6	468.3	267.3
Restricted Total		346.6	468.3	267.3
Total Estimated Revenues		346.6	468.3	267.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	7,533.1	0.0	814.8	0.0	8,347.9
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-32.2	0.0	-4.2	0.0	-36.4
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-84.4	0.0	-84.4
-Reverse MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)	0.0	0.0	-260.0	0.0	-260.0
-FY2015 Salary Increases	46.9	0.0	3.4	0.0	50.3
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	608.7	0.0	0.0	0.0	608.7
-Transfer Protective Services Spec II (20-6583) from Substance Abuse Treatment Program for Mental Health Services	62.5	0.0	0.0	0.0	62.5
-Transfer to Various Components for Reimbursable Services Agreements	0.0	0.0	-200.0	0.0	-200.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-15.7	0.0	-0.9	0.0	-16.6
Proposed budget increases:					
-MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17)	0.0	0.0	10.0	0.0	10.0
-MH Trust: Dis Justice- Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	0.0	0.0	120.0	0.0	120.0
-MH Trust: Dis Justice- Grant 4299.02 Maintain Training for Dept of	0.0	0.0	15.0	0.0	15.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
Corrections Mental Health Staff (FY15-FY17)					
-MH Trust: Dis Justice - Grant 571.09 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)	0.0	0.0	260.0	0.0	260.0
-MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19)	0.0	0.0	69.4	0.0	69.4
FY2015 Governor	8,203.3	0.0	743.1	0.0	8,946.4

**Behavioral Health Care
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	49	57	Annual Salaries	4,240,330
Part-time	0	0	COLA	57,378
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,458,309
			<i>Less 7.00% Vacancy Factor</i>	<i>(472,921)</i>
			Lump Sum Premium Pay	0
Totals	49	57	Total Personal Services	6,283,096

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	3	0	0	1	4
Mntl Hlth Clinician II	10	0	0	4	14
Mntl Hlth Clinician III	5	1	1	5	12
Mntl Hlth Clinician IV	1	0	0	1	2
Nurse I	3	0	0	0	3
Nurse II	1	0	0	0	1
Nurse II (Psych)	3	0	0	0	3
Nurse IV (Psych)	1	0	0	0	1
Office Assistant II	2	0	0	1	3
Protective Services Spec II	1	0	0	0	1
Psychological Counslr	3	0	0	3	6
Totals	40	1	1	15	57

Component Detail All Funds
Department of Corrections

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,564.9	6,016.1	6,058.7	6,058.7	6,283.1	224.4	3.7%
72000 Travel	32.3	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	994.5	1,526.2	1,526.2	1,526.2	1,900.3	374.1	24.5%
74000 Commodities	572.8	748.0	748.0	748.0	748.0	0.0	0.0%
75000 Capital Outlay	6.0	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	7,170.5	8,305.3	8,347.9	8,347.9	8,946.4	598.5	7.2%
Fund Sources:							
1004Gen Fund (UGF)	664.2	1,505.1	1,509.3	1,509.3	2,178.7	669.4	44.4%
1007I/A Rcpts (Other)	346.6	466.2	468.3	468.3	267.3	-201.0	-42.9%
1037GF/MH (UGF)	5,778.7	5,989.6	6,023.8	6,023.8	6,024.6	0.8	0.0%
1092MHTAAR (Other)	381.0	344.4	346.5	346.5	475.8	129.3	37.3%
Unrestricted General (UGF)	6,442.9	7,494.7	7,533.1	7,533.1	8,203.3	670.2	8.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	727.6	810.6	814.8	814.8	743.1	-71.7	-8.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	49	49	49	49	57	8	16.3%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		8,305.3	6,016.1	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund		1,505.1										
1007 I/A Rcpts		466.2										
1037 GF/MH		5,989.6										
1092 MHTAAR		344.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		2.1										
1037 GF/MH		28.0										
1092 MHTAAR		2.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		8,347.9	6,058.7	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		8,347.9	6,058.7	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17)												
IncT		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		10.0										

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 serves 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

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	

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. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.

MH Trust: Dis Justice- Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)

1092 MHTAAR	IncT	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
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This project is a critical component of the Disability Justice Focus Area and aims to address the programmatic needs for the Dept. of Corrections (DOC). In 2007, Hornby, Zeller Associates (HZA) conducted a four-year study of the DOC population. The study found the percentage of Alaska Natives in DOC was disproportionately higher than their prevalence in the general population. Based on the evidence, HZA recommended that DOC should introduce more culturally sensitive programming. This project will develop and implement culturally relevant mental health service programming for the Alaska Native inmate population. The project will also assist in the release planning and coordination to treatment services for those offenders returning to rural communities. In addition, the project will recommend evidence based screening tools that DOC clinical staff can use to better screen and identify offenders who may fall somewhere on the Fetal Alcohol Spectrum Disorder continuum.

The Trust may request this project transition to GF/MH in FY2020.

MH Trust: Dis Justice- Grant 4299.02 Maintain Training for Dept of Corrections Mental Health Staff (FY15-FY17)

1092 MHTAAR	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
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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 serves some of Alaska's most severely ill beneficiaries. This funding enables 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.

The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.

MH Trust: Dis Justice - Grant 571.09 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)

1092 MHTAAR	IncT	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
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The Implement Assess, Plan, Identify, & Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.

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. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 level of funding and momentum of effort.

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	

MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19)

	IncT	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		69.4										

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 FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains FY2014 level of funding and momentum of effort to perform the aforementioned services.

The Trust may request this project transition to GF/MH in FY2020.

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

	OTI	-36.4	-36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1007 I/A Rcpts		-2.1										
1037 GF/MH		-28.0										
1092 MHTAAR		-2.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse FY2014 MH Trust Recommendation

	OTI	-84.4	-69.4	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-84.4										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

Reverse MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)

	OTI	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-260.0										

HF Explanation: The Mental Health Trust Authority provided an end date of FY16 for this item. A temporary increment (IncT) transaction is more appropriate when funding is added to the base for a specified time period.

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

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	

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.

FY2015 Salary Increases

	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1007 I/A Rcpts		1.5										
1037 GF/MH		43.4										
1092 MHTAAR		1.9										

Cost of living allowance for certain bargaining units: \$50.3

Year two cost of living allowance for non-covered employees - 1%: \$6.0

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$33.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.3

Transfer from Goose Creek Correctional Center for Centralized Departmental Support

	Trin	608.7	364.6	0.0	244.1	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		608.7										

During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.

This transfer includes seven positions (listed below) and funding for mental health services provided to the offenders that are committed to the custody of the department. Research indicates more than 42% of all incarcerated offenders are mentally ill.

- 20-7342 Mental Health Clinician IV
- 20-8655 Mental Health Clinician IV
- 20-8660 Mental Health Clinician II
- 20-8664 Mental Health Clinician II
- 20-8661 Office Assistant II
- 20-4024 Psychological Counselor
- 20-8665 Psychological Counselor

Transfer Protective Services Spec II (20-6583) from Substance Abuse Treatment Program for Mental Health Services

	Trin	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		62.5										

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	
<p>Through the department's efficiency review process, this vacant position has been reassigned based on the needs of the increased female population housed at the Hiland Mountain Correctional Center. The duties previously performed supporting the Substance Abuse Treatment Program will be coordinated through a contract provider allowing this position to be fully dedicated to providing mental health services to this population. These services include conducting social casework and management services for females transitioning or released into the community. Based on the provided support, this position is more appropriately reflected within the Behavioral Health Care component.</p>												
Transfer to Various Components for Reimbursable Services Agreements												
1007 I/A Rcpts	Trout	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Authority is available to transfer due to the elimination of a Reimbursable Services Agreement (RSA) with the Palmer Mental Health Court system. Due to restructuring of the program, the services previously provided by the department were no longer needed, eliminating the RSA and creating uncollectable authority within this component.</p> <p>\$200.0 is being reallocated to the following components within the department:</p> <p>\$125.0 to the Lemon Creek Correctional Center for an increase to the budgeted RSA with Department of Transportation, Marine Highways for Laundry Services. This transfer will assist in reimbursing the department for the annual operating costs of the program.</p> <p>\$75.0 to Education Programs for an RSA with Department of Labor for the education services associated with Nontraditional Trades for Incarcerated Women at the Hiland Mountain Correctional Center. This transfer will accurately reflect the budgeted RSAs for the Education Programs.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.1										
1037 GF/MH		-0.4										
1092 MHTAAR		-14.6										
		-0.5										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-16.6</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.2</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.4</p>												
Totals		8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	21A	12.0		70,632	961	0	42,058	113,651	113,651
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28F	12.0		245,620	3,190	0	96,806	345,616	345,616
06-5313	Division Operations Manager	FT	A	SS	Anchorage	200	24K / L	6.0	**	57,052	776	0	28,852	86,680	86,680
06-5343	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		32,676	444	0	28,574	61,694	61,694
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28A	12.0		228,098	2,962	0	91,574	322,634	322,634
06-5346	Mntl Hlth Clinician III	FT	A	SS	Palmer	100	21B / C	12.0		73,885	1,005	0	43,229	118,119	118,119
20-?342	Mntl Hlth Clinician IV	FT	A	SS	Mackenzie Point	100	23A	12.0		80,628	1,096	0	45,656	127,380	127,380
20-0038	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19K	12.0		79,020	1,075	0	45,253	125,348	125,348
20-1052	Psychological Counslr	FT	A	GP	Anchorage	200	17C / D	12.0		56,118	763	0	37,011	93,892	93,892
20-1083	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19B / C	12.0		62,286	847	0	39,231	102,364	102,364
20-2010	Office Assistant II	FT	A	GP	Eagle River	100	10C / D	12.0		35,140	478	0	29,461	65,079	65,079
20-4007	Mntl Hlth Clinician I	FT	A	GP	Anchorage	200	17B / C	12.0		53,576	729	0	36,096	90,401	0
20-4024	Psychological Counslr	FT	A	GP	Mackenzie Point	100	17A	12.0		51,960	707	0	35,514	88,181	88,181
20-4102	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21B / C	12.0		73,286	997	0	43,189	117,472	117,472
20-4343	Psychological Counslr	FT	A	GP	Anchorage	100	17G / J	12.0		64,720	880	0	40,107	105,707	0
20-5108	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,608	851	0	39,346	102,805	102,805
20-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21J / K	12.0		94,825	1,290	0	50,941	147,056	147,056
20-5244	Mntl Hlth Clinician I	FT	A	GP	Anchorage	200	17A	12.0		51,480	700	0	35,341	87,521	87,521
20-6114	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21J / K	12.0		87,366	1,188	0	48,081	136,635	136,635
20-6351	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		65,560	892	0	40,409	106,861	106,861
20-6352	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19C / D	12.0		65,560	892	0	40,409	106,861	106,861
20-6427	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21M	12.0		97,356	1,324	0	51,852	150,532	150,532
20-6502	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		61,858	841	0	39,077	101,776	101,776
20-6508	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21K	12.0		89,940	1,223	0	49,007	140,170	140,170
20-6552	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23F / J	12.0		97,865	1,331	0	51,859	151,055	151,055
20-6580	Mntl Hlth Clinician I	FT	A	GP	Eagle River	100	17B / C	12.0		55,631	757	0	36,835	93,223	93,223
20-6582	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		73,732	1,003	0	43,350	118,085	118,085
20-6583	Protective Services Spec II	FT	A	GP	Eagle River	100	17A	12.0		51,960	707	0	35,514	88,181	88,181
20-6606	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M	12.0		74,400	1,012	0	43,590	119,002	119,002
20-6610	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		71,508	972	0	42,550	115,030	0
20-6777	Mntl Hlth Clinician II	FT	A	GP	Palmer	100	19A / B	12.0		61,944	842	0	39,107	101,893	101,893
20-6878	Psychological Counslr	FT	A	GP	Seward	100	17D / E	12.0		59,298	806	0	38,155	98,259	98,259
20-6879	Mntl Hlth Clinician I	FT	A	GP	Seward	100	17A	12.0		51,960	707	0	35,514	88,181	88,181
20-7322	Health Practitioner I	FT	A	GP	Anchorage	100	24J / K	12.0		109,716	1,492	0	56,301	167,509	167,509
20-7687	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		61,252	833	0	38,858	100,943	100,943
20-8148	Mntl Hlth Clinician III	FT	A	SS	Seward	100	21F / J	12.0		84,339	1,147	0	46,991	132,477	132,477

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-8149	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19J	12.0		76,164	1,036	0	44,225	121,425	121,425
20-8150	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21B / C	12.0		73,703	1,002	0	43,163	117,868	117,868
20-8176	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J / K	12.0		76,283	1,037	0	44,268	121,588	121,588
20-8625	Mntl Hlth Clinician III	FT	A	SS	Eagle River	100	21F	12.0		83,556	1,136	0	46,710	131,402	131,402
20-8640	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19K	12.0		79,020	1,075	0	45,253	125,348	125,348
20-8642	Psychological Counslr	FT	A	GP	Anchorage	100	17J / K	12.0		67,352	916	0	41,054	109,322	109,322
20-8643	Nurse I	FT	A	GP	Anchorage	100	18C / D	12.0		60,387	821	0	38,547	99,755	99,755
20-8644	Nurse II (Psych)	FT	A	GP	Eagle River	100	19C / D	12.0		64,545	878	0	40,044	105,467	105,467
20-8645	Nurse I	FT	A	GP	Eagle River	100	18A	12.0		55,872	760	0	36,922	93,554	93,554
20-8646	Medical Records Asst	FT	A	GG	Anchorage	100	10D / E	12.0		36,144	492	0	29,822	66,458	66,458
20-8647	Nurse II	FT	A	GP	Anchorage	100	19M / N	12.0		86,519	1,177	0	47,952	135,648	135,648
20-8648	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22M / N	12.0		106,326	1,446	0	54,904	162,676	162,676
20-8649	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		73,092	994	0	43,120	117,206	117,206
20-8650	Nurse I	FT	A	GP	Anchorage	100	18A	12.0		55,872	760	0	36,922	93,554	93,554
20-8651	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		61,425	835	0	38,921	101,181	101,181
20-8652	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21E / F	12.0		78,676	1,070	0	45,129	124,875	0
20-8655	Mntl Hlth Clinician III	FT	A	SS	Mackenzie Point	100	21C / D	12.0		77,665	1,056	0	44,589	123,310	123,310
20-8660	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19G / J	12.0		76,164	1,036	0	44,225	121,425	121,425
20-8661	Office Assistant II	FT	A	GP	Palmer	100	10B / C	12.0		34,865	474	0	29,362	64,701	64,701
20-8664	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		68,565	932	0	41,490	110,987	110,987
20-8665	Psychological Counslr	FT	A	GP	Mackenzie Point	100	17A / B	12.0		53,280	725	0	35,989	89,994	89,994
Total													Total Salary Costs:	4,240,330	
Positions													Total COLA:	57,378	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	2,458,309	
Non Permanent Positions:													Total Pre-Vacancy:	6,756,017	
Positions in Component:													Minus Vacancy Adjustment of 7.00%:	(472,921)	
Total Component Months: 678.0													Total Post-Vacancy:	6,283,096	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,283,096	

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,261,579	1,173,268	18.67%
1007 Interagency Receipts	205,431	191,051	3.04%
1037 General Fund / Mental Health	5,058,425	4,704,335	74.87%
1092 Mental Health Trust Authority Authorized Receipts	230,582	214,441	3.41%
Total PCN Funding:	6,756,017	6,283,096	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		32.3	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			32.3	15.0	15.0
72110	Employee Travel (Instate)	Statewide travel to provide services and supervise institutional mental health staff.	25.0	15.0	15.0
72410	Employee Travel (Out of state)	Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	4.6	0.0	0.0
72721	Move Household Goods	Move household goods	1.4	0.0	0.0
72722	Move Travel/Lodging	Cost of travel and lodging associated with move; reimbursement to employee or payment to vendor.	0.7	0.0	0.0
72723	Move Meals	Cost of meals associated with the move of employees.	0.6	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			994.5	1,526.2	1,900.3
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency		Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				994.5	1,526.2	1,900.3
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.	3.7	1.0	4.1
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	8.9	7.0	90.0
73175	Health Services		Contracts and fees for psychiatric services to provide essential care of inmates.	660.2	935.9	978.1
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	1.4	2.5	2.6
73450	Advertising & Promos		Printing and binding costs for forms, advertising contract proposals, subscriptions.	1.0	2.5	2.5
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	1.2	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.	1.1	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, and other miscellaneous program service fees.	26.6	361.0	499.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	28.0	31.0	31.0
73806	IT-Telecommunication	Admin	Telephone charges.	51.4	66.0	66.0
73809	Mail	Admin	Central Mailroom charges.	0.2	0.5	0.5

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)

RDU: Inmate Health Care (520)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			994.5	1,526.2	1,900.3	
73810	Human Resources	Admin	HR integration charges.	57.8	47.8	58.0
73811	Building Leases	Admin	Office lease space charges.	37.8	40.0	40.0
73814	Insurance	Admin	Risk Management charges.	112.6	21.0	118.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.8	5.0	5.0
73816	ADA Compliance	Labor	ADA charges.	0.5	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	0.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		572.8	748.0	748.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			572.8	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.	70.7	13.8	13.8
74480	Household & Instit.	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.7	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.	501.4	734.2	734.2

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		6.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			6.0	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, and other equipment.	6.0	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				346.6	468.3	267.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59040	Revenue	Mental Health Trust Operations	20668050	11100	140.0	0.0	0.0
	Reimbursable services agreement (RSA) with the Mental Health Trust to obtain services for an updated study on incarcerated mental health trust beneficiaries.						
59060	Health & Social Svcs	Behavioral Health Grants	20661556	11100	52.4	52.4	52.4
	Reimbursable services agreement (RSA) with Health & Social Services in support of the Spring Creek Correctional Center men's sub-acute unit.						
59410	Alaska Court System	Therapeutic Courts	20661556	11100	154.2	415.9	214.9
	Reimbursable services agreement (RSA) with Health & Social for services provided to the Mental Health Court for Mental Health Trust beneficiaries.						

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	28.0	31.0	31.0
73805 IT-Non-Telecommunication subtotal:				28.0	31.0	31.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	51.4	66.0	66.0
73806 IT-Telecommunication subtotal:				51.4	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	57.8	47.8	58.0
73810 Human Resources subtotal:				57.8	47.8	58.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	37.8	40.0	40.0
73811 Building Leases subtotal:				37.8	40.0	40.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	112.6	21.0	118.0
73814 Insurance subtotal:				112.6	21.0	118.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.8	5.0	5.0
73815 Financial subtotal:				1.8	5.0	5.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.5	0.5	0.5
73816 ADA Compliance subtotal:				0.5	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	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.0	0.5
Behavioral Health Care total:				290.4	211.8	319.5
Grand Total:				290.4	211.8	319.5