

**State of Alaska
FY2017 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 2015

Throughout FY2015 the department continued to expand evidence based interventions being utilized with offenders, to include training on the use of Dialectical Behavior Therapy (DBT) and the implementation of DBT skills groups.

The Department's Mental Health Release Programs continued to expand services provided to those offenders exiting the department. The Assessed Plan Identify and Coordinate program was able to provide transitional services for 593 unique offenders. It was able to expand services and engage providers in rural areas through a fee for service process that the department had not been previously able to engage.

The department implemented a statewide standard regarding assessment and monitoring of offenders residing in segregation.

Maintained a seat on the statewide Fetal Alcohol Syndrome Disease steering committee and the Mental Health advisory board.

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 a correctional center 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 FY2017

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Behavioral Health Care Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	54	54	Annual Salaries	4,338,864
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,473,823
			<i>Less 7.00% Vacancy Factor</i>	(476,888)
			Lump Sum Premium Pay	0
Totals	54	54	Total Personal Services	6,335,799

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	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
Mntl Hlth Clinician I	1	0	0	3	4
Mntl Hlth Clinician II	11	0	0	4	15
Mntl Hlth Clinician III	5	1	1	6	13
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse I	2	0	0	0	2
Nurse II (Psych)	5	0	0	0	5
Nurse III	1	0	0	0	1
Nurse III (Psych)	1	0	0	0	1
Office Assistant II	2	0	0	1	3
Psychological Counslr	3	0	0	0	3
Totals	38	1	1	14	54

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor
71000 Personal Services	6,711.8	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	43.3	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,428.8	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	512.0	0.0	0.0	0.0	0.0	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	8,695.9	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	2,215.2	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	173.4	0.0	0.0	0.0	0.0	0.0 0.0%
1037GF/MH (UGF)	6,024.6	0.0	0.0	0.0	0.0	0.0 0.0%
1092MHTAAR (Other)	282.7	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	8,239.8	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	456.1	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	56	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	6,298.5	6,298.5	6,189.0	6,335.8	146.8	2.4%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	0.0	1,431.8	1,431.8	1,431.8	1,285.0	-146.8	-10.3%
74000 Commodities	0.0	743.0	743.0	743.0	743.0	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	0.0	8,478.3	8,478.3	8,368.8	8,368.8	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	0.0	1,664.4	1,664.4	1,554.9	1,554.9	0.0	0.0%
1007I/A Rcpts (Other)	0.0	181.4	181.4	181.4	181.4	0.0	0.0%
1037GF/MH (UGF)	0.0	6,125.6	6,125.6	6,125.6	6,125.6	0.0	0.0%
1092MHTAAR (Other)	0.0	506.9	506.9	506.9	506.9	0.0	0.0%
Unrestricted General (UGF)	0.0	7,790.0	7,790.0	7,680.5	7,680.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	688.3	688.3	688.3	688.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	55	55	54	54	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: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	8,478.3	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
1004 Gen Fund		1,664.4										
1007 I/A Rcpts		181.4										
1037 GF/MH		6,125.6										
1092 MHTAAR		506.9										
Subtotal		8,478.3	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Protective Services Specialist (20-6583) to Physical Health Care for Organizational Alignment												
	Trout	-109.5	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-109.5										
Subtotal		8,368.8	6,189.0	5.0	1,431.8	743.0	0.0	0.0	0.0	54	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.7										
1037 GF/MH		104.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-131.3	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.7										
1037 GF/MH		-104.6										
Cost of living adjustment for certain bargaining units: \$140.1												
Year three cost of living adjustment for non-covered employees - 2.5%: \$14.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$90.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$34.9												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	146.8	0.0	-146.8	0.0	0.0	0.0	0.0	0	0	0

After reconciliation of the current operational needs within this component, authorization is being transferred from services to the personal services to meet the anticipated costs for FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.

Reverse Mental Health Trust Recommendation

1092 MHTAAR	OTI	-506.9	-101.9	0.0	-405.0	0.0	0.0	0.0	0.0	0	0	0
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MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)

1092 MHTAAR	IncT	25.0	0.0	0.0	25.0	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 fetal alcohol spectrum disorder (FASD), traumatic brain injury (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 FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort to perform the aforementioned services.

MH Trust: Dis Justice - Grant 6054 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 Department of Corrections (DOC). In 2007 and 2014, Hornby, Zeller Associates (HZA) conducted two separate four-year studies of the DOC population. Both studies 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 FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort to perform the aforementioned services.

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

MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1092 MHTAAR	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0

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 FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 level of funding and momentum of effort.

MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)

1092 MHTAAR	IncT	101.9	101.9	0.0	0.0	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 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 FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains FY2016 momentum of effort to perform the aforementioned services.

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

Totals		8,368.8	6,335.8	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2208	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21C	12.0		78,096	0	0	44,937	123,033	123,033
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28F	12.0		254,278	0	0	100,987	355,265	355,265
06-5343	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		33,828	0	0	29,202	63,030	63,030
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28A	12.0		252,500	0	0	100,445	352,945	352,945
06-5346	Mntl Hlth Clinician III	FT	A	SS	Palmer	100	21D / E	12.0		81,730	0	0	46,267	127,997	127,997
20-0038	Mntl Hlth Clinician II	FT	A	GP	Anchorage	300	19L	12.0		84,864	0	0	47,891	132,755	132,755
20-1052	Psychological Counslr	FT	A	GP	Anchorage	200	17B / C	12.0		56,146	0	0	37,374	93,520	93,520
20-1083	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19E / F	12.0		71,703	0	0	43,071	114,774	114,774
20-2010	Office Assistant II	FT	A	GP	Eagle River	100	10E / F	12.0		38,557	0	0	30,933	69,490	69,490
20-4007	Criminal Justice Planner	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	0	48,247	134,083	134,083
20-4024	Mntl Hlth Clinician I	FT	A	GP	Mackenzie Point	100	17B / C	12.0		56,433	0	0	37,480	93,913	93,913
20-4102	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21D / E	12.0		81,056	0	0	46,497	127,553	127,553
20-4343	Psychological Counslr	FT	A	GP	Anchorage	100	17J / K	12.0		69,631	0	0	42,313	111,944	0
20-5108	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		61,558	0	0	39,356	100,914	100,914
20-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21B / C	12.0		78,492	0	0	45,558	124,050	124,050
20-5244	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		69,612	0	0	42,306	111,918	111,918
20-6114	Mntl Hlth Clinician III	FT	A	SS	Anchorage	300	21K	12.0		93,108	0	0	50,434	143,542	143,542
20-6351	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17C	12.0		57,852	0	0	37,999	95,851	95,851
20-6352	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19B / C	12.0		64,902	0	0	40,581	105,483	105,483
20-6427	Mntl Hlth Clinician III	FT	A	GP	Kenai	300	21N	12.0		104,580	0	0	55,111	159,691	159,691
20-6502	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		64,386	0	0	40,392	104,778	104,778
20-6508	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21B / C	12.0		75,672	0	0	44,525	120,197	120,197
20-6552	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23J	12.0		111,144	0	0	57,039	168,183	168,183
20-6580	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19B / C	12.0		65,590	0	0	40,833	106,423	106,423
20-6582	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		65,246	0	0	40,707	105,953	105,953
20-6606	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17K	12.0		71,220	0	0	42,895	114,115	114,115
20-6610	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C	12.0		66,192	0	0	41,053	107,245	0
20-6777	Mntl Hlth Clinician II	FT	A	GP	Palmer	100	19C / D	12.0		67,347	0	0	41,476	108,823	108,823
20-6878	Mntl Hlth Clinician I	FT	A	GP	Seward	100	17B / C	12.0		56,683	0	0	37,571	94,254	94,254
20-6879	Mntl Hlth Clinician I	FT	A	GP	Seward	100	17C	12.0		57,852	0	0	37,999	95,851	95,851
20-7322	Health Practitioner I	FT	A	GP	Anchorage	300	24K / L	12.0		117,494	0	0	59,840	177,334	177,334
20-7687	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		65,848	0	0	40,927	106,775	106,775
20-8148	Mntl Hlth Clinician III	FT	A	SS	Seward	100	21J / K	12.0		90,042	0	0	49,311	139,353	139,353
20-8149	Mntl Hlth Clinician III	FT	A	SS	Seward	100	21F / J	12.0		88,965	0	0	48,917	137,882	137,882
20-8150	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21D / E	12.0		81,525	0	0	46,192	127,717	127,717
20-8176	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		63,860	0	0	40,199	104,059	104,059
20-8625	Mntl Hlth Clinician III	FT	A	SS	Eagle River	100	21J	12.0		89,316	0	0	49,045	138,361	138,361
20-8640	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		72,608	0	0	43,403	116,011	116,011

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: FY2017 Governor (12995)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8642	Psychological Counslr	FT	A	GP	Anchorage	300	17L / M	12.0		74,960	0	0	44,264	119,224	119,224
20-8643	Nurse I	FT	A	GP	Eagle River	100	18B / C	12.0		60,628	0	0	39,016	99,644	99,644
20-8644	Nurse II (Psych)	FT	A	GP	Eagle River	100	19E / F	12.0		73,476	0	0	43,721	117,197	117,197
20-8645	Nurse II (Psych)	FT	A	GP	Eagle River	300	19N / O	12.0		92,705	0	0	50,762	143,467	143,467
20-8646	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		69,432	0	0	42,240	111,672	111,672
20-8647	Nurse III	FT	A	SS	Eagle River	500	20E / F	12.0		78,511	0	0	45,088	123,599	123,599
20-8648	Nurse III (Psych)	FT	A	SS	Anchorage	500	20M	12.0		103,572	0	0	54,266	157,838	157,838
20-8649	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J	12.0		78,840	0	0	45,685	124,525	124,525
20-8650	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		71,523	0	0	43,006	114,529	114,529
20-8651	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E	12.0		61,980	0	0	39,511	101,491	101,491
20-8652	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21G	12.0		86,640	0	0	48,541	135,181	0
20-8655	Mntl Hlth Clinician III	FT	A	SS	Mackenzie Point	100	21C / D	12.0		80,405	0	0	45,782	126,187	126,187
20-8660	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19K	12.0		81,408	0	0	46,625	128,033	128,033
20-8661	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		35,797	0	0	29,923	65,720	65,720
20-8664	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19J / K	12.0		79,375	0	0	45,881	125,256	125,256
20-8665	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19A / B	12.0		63,860	0	0	40,199	104,059	104,059
														Total Salary Costs:	4,338,864
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	2,473,823
														Total Pre-Vacancy:	6,812,687
														Minus Vacancy Adjustment of 7.00%:	(476,888)
														Total Post-Vacancy:	6,335,799
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	6,335,799
Total Component Months:		648.0													
Total Positions:			New	Deleted											
Full Time Positions:		54	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		54	0	0											

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: FY2017 Governor (12995)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,064,694	990,165	15.63%
1007 Interagency Receipts	107,245	99,738	1.57%
1037 General Fund / Mental Health	5,393,623	5,016,069	79.17%
1092 Mental Health Trust Authority Authorized Receipts	247,125	229,826	3.63%
Total PCN Funding:	6,812,687	6,335,799	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		43.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			43.3	0.0	0.0
72110	Employee Travel (Instate)	Statewide travel to provide services and supervise institutional mental health staff.	37.1	0.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for Correctional Officers safety training.	4.2	0.0	0.0
72722	Move Travel/Lodging	Moving costs for travel / lodging expenses.	2.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,428.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,428.8	0.0	0.0
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.	3.0	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	2.9	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	9.1	0.0	0.0
73175	Health Services	Contracts and fees for psychiatric services to provide essential care of inmates.	1,152.2	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.7	0.0	0.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.0	0.0	0.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	4.2	0.0	0.0
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.	8.1	0.0	0.0
73806	IT-Telecommunication	Admin Telephone charges.	95.6	0.0	0.0
73809	Mail	Admin Central Mailroom charges.	0.2	0.0	0.0
73810	Human Resources	Admin HR integration charges.	34.6	0.0	0.0
73811	Building Leases	Admin Office lease space charges.	38.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)

RDU: Inmate Health Care (520)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			1,428.8	0.0	0.0	
73814	Insurance	Admin	Risk Management charges.	75.3	0.0	0.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	2.4	0.0	0.0
73816	ADA Compliance	Labor	ADA charges.	0.3	0.0	0.0
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.	0.5	0.0	0.0
73823	Health	H&SS	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	0.6	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		512.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			512.0	0.0	0.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	30.5	0.0	0.0
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.	481.4	0.0	0.0

Line Item Detail
Department of Corrections
Travel

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	5.0	5.0
72110	Employee Travel (Instate)	Statewide travel to provide services and supervise institutional mental health staff.	0.0	5.0	5.0
72410	Employee Travel (Out of state)	Travel out of state for Correctional Officers safety training.	0.0	0.0	0.0
72722	Move Travel/Lodging	Moving costs for travel / lodging expenses.	0.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		0.0	1,431.8	1,285.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	1,431.8	1,285.0
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.0	4.1	3.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	0.0	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	0.0	10.0	9.0
73175	Health Services	Contracts and fees for psychiatric services to provide essential care of inmates.	0.0	1,049.6	1,025.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.0	2.6	1.0
73450	Advertising & Promos	Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	2.5	1.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	2.0	1.0
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.	0.0	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.	0.0	11.5	8.0
73805	IT-Non-Telecommunication	Admin Computer charges.	0.0	33.0	25.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)

RDU: Health and Rehabilitation Services (638)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	1,431.8	1,285.0
73806	IT-Telecommunication	Admin Telephone charges.	0.0	50.5	50.5
73809	Mail	Admin Central Mailroom charges.	0.0	0.5	0.5
73810	Human Resources	Admin HR integration charges.	0.0	32.0	32.0
73811	Building Leases	Admin Office lease space charges.	0.0	40.0	40.0
73814	Insurance	Admin Risk Management charges.	0.0	160.0	75.0
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	5.0	5.0
73816	ADA Compliance	Labor ADA charges.	0.0	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.	0.0	0.5	0.5
73823	Health	H&SS Health services for pharmacy support provided to assist in supporting incarcerated inmates.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Correct Management and Consulting Services.	0.0	25.0	5.0

Line Item Detail
Department of Corrections
Commodities

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	743.0	743.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	743.0	743.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	0.0	13.8	13.8
74480	Household & Instit.	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.0	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.	0.0	729.2	729.2

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				173.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs 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	0.0	0.0
59410	Alaska Court System Reimbursable services agreement (RSA) with Alaska Court System for services provided to the Mental Health Court for Mental Health Trust beneficiaries.	Therapeutic Courts	20661556	11100	121.0	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	181.4	181.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs 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	0.0	52.4	52.4
59410	Alaska Court System Reimbursable services agreement (RSA) with Alaska Court System for services provided to the Mental Health Court for Mental Health Trust beneficiaries.	Therapeutic Courts	20661556	11100	0.0	129.0	129.0

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	95.6	0.0	0.0
				73806 IT-Telecommunication subtotal:	95.6	0.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	0.0	0.0
				73809 Mail subtotal:	0.2	0.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	34.6	0.0	0.0
				73810 Human Resources subtotal:	34.6	0.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	38.1	0.0	0.0
				73811 Building Leases subtotal:	38.1	0.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	75.3	0.0	0.0
				73814 Insurance subtotal:	75.3	0.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	2.4	0.0	0.0
				73815 Financial subtotal:	2.4	0.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.3	0.0	0.0
				73816 ADA Compliance subtotal:	0.3	0.0
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	0.5	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.5	0.0
73823	Health	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	Inter-dept H&SS	0.6	0.0	0.0
				73823 Health subtotal:	0.6	0.0
				Behavioral Health Care total:	247.6	0.0

**Interagency Services
Department of Corrections**

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	FY2017 Governor	
					Management Plan		
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	25.0	
					33.0	25.0	
			73805 IT-Non-Telecommunication subtotal:			0.0	25.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	0.0	50.5	
					50.5	50.5	
			73806 IT-Telecommunication subtotal:			0.0	50.5
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.5	
					0.5	0.5	
			73809 Mail subtotal:			0.0	0.5
73810	Human Resources	HR integration charges.	Inter-dept	Admin	0.0	32.0	
					32.0	32.0	
			73810 Human Resources subtotal:			0.0	32.0
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	40.0	
					40.0	40.0	
			73811 Building Leases subtotal:			0.0	40.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.0	75.0	
					160.0	75.0	
			73814 Insurance subtotal:			0.0	75.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.0	5.0	
					5.0	5.0	
			73815 Financial subtotal:			0.0	5.0
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.5	
					0.5	0.5	
			73816 ADA Compliance subtotal:			0.0	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	0.0	0.5	
					0.5	0.5	
			73819 Commission Sales (IA Svcs) subtotal:			0.0	0.5
73823	Health	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	Inter-dept	H&SS	0.0	0.0	
					0.0	0.0	
			73823 Health subtotal:			0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept	Correct	0.0	5.0	
					25.0	5.0	
			73979 Mgmt/Consulting (IA Svcs) subtotal:			0.0	5.0
			Behavioral Health Care total:			247.6	234.0
			Grand Total:			247.6	234.0