

State of Alaska FY2011 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 legally required mental health care services.
- Sex Offender Treatment Programs
- Sex Offender Containment Model
- Provide long term and short term Substance Abuse Treatment programs for both male and female offenders.

Key Component Challenges

Both the men's and women's mental health units are almost always at capacity and too often over capacity. Treatment units are in danger of becoming stabilization units.

Mentally ill inmates are coming to DOC in worse shape than ever before. This is evidenced by:

- More use of restraints to keep acute individuals safe.
- Increased number of inmates who are so seriously mentally ill that they meet criteria for involuntary medication.
- Release to API directly from jail has become commonplace.

Housing, benefits/alternative income sources, and timely access to effective mental health and substance abuse treatment programs in the community continues to be a critical need. Difficulties in accessing mental health and substance abuse treatment services have been an ongoing problem.

While housing access has improved, more housing is needed to address the needs of 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 Alaska's correctional facilities.

Access to dual diagnosis treatment in Anchorage and around the State continues to be extremely limited. This is complicated by 4-6 month wait-lists that do not meet client need for timely service when ready to address addiction issues. This is a key problem especially given the reality that at any given time at least 60-75% of individuals with mental illness in DOC facilities are dually diagnosed. Some studies have cited up to 92%.

Develop a system for evaluating the efficacy of current treatment programs.

Continue to develop/modify sex offender programs using recognized best practices in the field of sex offender management in both the institutional and community setting, including community safety, victim orientation, offender accountability, structure and consistency, quality control, and collaboration with other disciplines / entities.

Meet and maintain department standards for sex offender release preparation.

Continue to augment the continuum of care by providing institutional outpatient treatment programs to shorter-term inmates who are able to benefit from less intensive treatment.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

Developed an integrated sub-acute therapeutic community at the Spring Creek Correctional Center (SCCC) for chronically mentally ill prisoners, by providing a more structured environment that offers group counseling and life skills to this segment of the prisoner population.

Added a Mental Health Clinician position in Bethel to provide sex offender treatment in the CRC and as needed mental health consult and reentry services for inmates in the YKCC Bethel correctional facility.

Added a second mental health clinician at the Wildwood Correctional Center. With this added staff, we have been able to provide expanded services for sentenced inmates and are better able to serve the growing number of remands with mental health concerns at the pretrial facility.

Restructured mental health services at the Anchorage Correctional Complex West so that a dedicated clinician is now available to provide services to open population and inmates in segregation. This allows for additional groups in open population and a quicker response time for mental health requests. In addition to crisis intervention, weekly rounds and one-on-counseling are now available to all segregated inmates.

Added a Psychological Counselor to provide dual diagnosis treatment on our men's and women's acute mental health units (at HMCC and at ACCW).

DOC psychiatric staffing is at 100%.

Restructured the treatment program for Echo Mod, DOC's largest sub-acute unit for mentally ill prisoners located at the Anchorage Correctional Complex. Utilizing existing resources, the program now provides a wider variety of groups, a stronger focus on life skills both inside and outside of a prison setting, regular one-on-one counseling, a behavior/accomplishment-based level system and a stronger collaboration with Anchorage release programs.

DOC Mental Health Release programs continued to provide services to 160+ mentally ill offenders upon release from DOC custody.

DOC added a second mental health clinician to the JAS program to accommodate the growing number of offenders in the Anchorage Mental Health Court.

140 individuals were connected to community services through DOC's Assess, Plan, Identify, and Coordinate Program (APIC) during FY09. Through the APIC, communication and collaboration between DOC, State and Federal agencies and community providers has significantly improved. APIC has helped DOC to identify gaps in services, especially noting extreme difficulty connecting individuals with complex diagnoses and challenging behaviors to community based services.

The DOC/Social Security Prerelease Application Process which was started under Memorandum of Agreement (MOA) in 2004 continues to have 100% clinical approval rate on all DOC SSA applications.

DOC was invited to participate on a High Risk Team convened jointly by Department of Health and Social Services, Division of Behavioral Health and the Department of Administration, Office of Public Advocacy (OPA) to address needs of OPA clients. This team is using a variety of creative methods to address client need as access to comprehensive services for high risk individuals remains a challenge.

Successfully restructured the Substance Abuse and Sex Offender Treatment Programs to the new Behavioral Health Care component.

Sex Offender Management, including assessment, treatment and supervision, has made important advances. In FY09, DOC extended polygraph testing to Ketchikan, Sitka, and Palmer in conjunction with treatment and probation/parole supervision.

DOC developed a residential sex offender treatment program at the Tundra Center CRC in Bethel as well as an out-patient program in the Bethel community. The program began to receive participants in September 2008.

Planning was completed for institutional sex offender treatment program at the Lemon Creek Correctional Center with a target start date of January 2010.

DOC continued collaboration with the University of Alaska Anchorage Behavioral Health Research and Services Unit to provide advanced clinical training in an effort to increase the availability of qualified assessment and treatment providers for the Sex Offender Treatment Program.

Successfully implemented the continuum of care by providing institutional Life Success Substance Abuse Treatment programs to shorter-term inmates who are able to benefit from less intensive treatment. This program was implemented at the Fairbanks, Lemon Creek, Spring Creek and the Yukon-Kuskokwim Correctional Centers.

Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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Behavioral Health Care Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	5,659.1	5,728.1
72000 Travel	0.0	35.0	35.0
73000 Services	0.0	6,917.3	5,852.3
74000 Commodities	0.0	772.0	772.0
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	0.0	13,383.4	12,387.4
Funding Sources:			
1004 General Fund Receipts	0.0	4,916.7	4,916.7
1007 Inter-Agency Receipts	0.0	296.8	296.8
1037 General Fund / Mental Health	0.0	7,795.9	6,799.9
1092 Mental Health Trust Authority Authorized Receipts	0.0	374.0	374.0
Funding Totals	0.0	13,383.4	12,387.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Mental Health Trust Authority Auth.Rec.	51410	0.0	0.0	0.0	374.0	374.0
Unrestricted Total		0.0	0.0	0.0	374.0	374.0
Restricted Revenues						
Interagency Receipts	51015	0.0	0.0	0.0	296.8	296.8
Restricted Total		0.0	0.0	0.0	296.8	296.8
Total Estimated Revenues		0.0	0.0	0.0	670.8	670.8

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	12,712.6	0.0	670.8	13,383.4
Adjustments which will continue current level of service:				
-Secured Detoxification & Treatment for Involuntary Substance Abuse Commitment	-1,000.0	0.0	0.0	-1,000.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	4.0	0.0	0.0	4.0
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-374.0	-374.0
Proposed budget increases:				
-MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections	0.0	0.0	210.0	210.0
-MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions	0.0	0.0	164.0	164.0
FY2011 Governor	11,716.6	0.0	670.8	12,387.4

**Behavioral Health Care
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	55	55	Annual Salaries	4,070,376
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,088,770
			<i>Less 7.00% Vacancy Factor</i>	<i>(431,046)</i>
			Lump Sum Premium Pay	0
Totals	55	55	Total Personal Services	5,728,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off IV	1	0	0	0	1
Criminal Justice Planner	2	0	0	0	2
Criminal Justice Technician II	1	0	0	0	1
Forensic Psychiatrist	2	0	0	0	2
Health Practitioner I	1	0	0	0	1
Licensed Prac Nurse	4	0	0	0	4
Medical Records Asst	2	0	0	0	2
Mntl Hlth Clinician II	7	0	1	5	13
Mntl Hlth Clinician III	6	1	2	3	12
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse II	1	0	0	0	1
Nurse II (Psych)	5	0	0	0	5
Nurse IV (Psych)	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Psychological Counslr II	6	0	0	1	7
Social Worker II	1	0	0	0	1
Totals	42	1	3	9	55

Component Detail All Funds
Department of Corrections

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	5,659.1	5,659.1	5,659.1	5,728.1	69.0	1.2%
72000 Travel	0.0	35.0	35.0	35.0	35.0	0.0	0.0%
73000 Services	0.0	6,417.3	6,917.3	6,917.3	5,852.3	-1,065.0	-15.4%
74000 Commodities	0.0	768.5	768.5	772.0	772.0	0.0	0.0%
75000 Capital Outlay	0.0	3.5	3.5	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	12,883.4	13,383.4	13,383.4	12,387.4	-996.0	-7.4%
Fund Sources:							
1004 Gen Fund	0.0	4,916.7	4,916.7	4,916.7	4,916.7	0.0	0.0%
1007 I/A Rcpts	0.0	296.8	296.8	296.8	296.8	0.0	0.0%
1037 GF/MH	0.0	7,295.9	7,795.9	7,795.9	6,799.9	-996.0	-12.8%
1092 MHTAAR	0.0	374.0	374.0	374.0	374.0	0.0	0.0%
General Funds	0.0	12,212.6	12,712.6	12,712.6	11,716.6	-996.0	-7.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	670.8	670.8	670.8	670.8	0.0	0.0%
Positions:							
Permanent Full Time	0	54	54	55	55	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	12,883.4	5,659.1	35.0	6,417.3	768.5	3.5	0.0	0.0	54	0	0
1004 Gen Fund		4,916.7										
1007 I/A Rcpts		296.8										
1037 GF/MH		7,295.9										
1092 MHTAAR		374.0										
ADN 20-0-0003 Secure Detoxification & Treatment of Substance Abuse Reappropriation Ch14 SLA09 HB113 Sec 6												
	CarryFwd	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		500.0										
Reappropriation through FY09 Supplemental Ch 14, SLA09, CSHB113, Pg13, Sec 6, Ln22: The unexpended and unobligated balance, not to exceed \$500,000, of the appropriation made in Section 1, Ch 27, SLA 2008, Page 19, Line 12, and allocated on page 20, lines 15 – 16 (Department of Health and Social Services, behavioral health administration - \$8,270,200) is re-appropriated to the Department of Corrections for secure detoxification and treatment for involuntary substance abuse commitment for the fiscal year ending June 30, 2010.												
	Subtotal	13,383.4	5,659.1	35.0	6,917.3	768.5	3.5	0.0	0.0	54	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0005 Reclassification of PCN 20-5130 and transfer from Prison Employment Program to Behavioral Health												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant PCN 20-5130 without funding from Prison Employment Program component to the Inmate Health Care - Behavioral Health Component for reclassification into a Mental Health Clinician position to support the new Sex Offender Management Program located in the Lemon Creek Correctional Center (LCCC).												
This reclassification is from a Correctional Industries Production Manager I (Range 16) to a Mental Health Clinician III (Range 21). The position is currently funded with Receipt Support Service Receipts within the Prison Employment Program however the Inmate Health Care - Behavioral Health component received a \$200.0 increment in FY2010 to implement an Institutional Sex Offender Management Program. Funding received through this increment request is sufficient to support the costs of this position. This position will assist within the establishment as well as provide the Institutional Sex Offender Treatment and Management Program at LCCC.												
ADN# 20-0-0021 Line item transfer from capital outlay to commodities												
	LIT	0.0	0.0	0.0	0.0	3.5	-3.5	0.0	0.0	0	0	0
This line item transfer will move authorization from the capital outlay line to the commodities line to reflect anticipated expenditures. The guidelines for recording expenditures within the capital outlay line have changed and are no longer valid for this authorization. This authorization was allocated to meet expenditures of electronic equipment, information technology, communication equipment, safety equipment, etc. These expenditures are now recorded within the commodities line.												

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	
Subtotal		13,383.4	5,659.1	35.0	6,917.3	772.0	0.0	0.0	0.0	55	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections												
	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		210.0										
<p>The MH Trust: Dis Justice - Implement Assess, Plan, Identify, Coordinate (APIC) model connects the Trust beneficiary offenders re-entering the community to appropriate community behavioral health services and when appropriate, prior to release applies and receives prior authorization for SSI/Medicaid benefits for the beneficiary offender. This project will be managed by the Director of Mental Health Release Programs, with some funding disseminated to behavioral health grantees through contract agreements.</p> <p>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 be collecting data on how funding is being utilized to save correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.</p>												
MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions												
	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		164.0										
<p>Beginning in FY08 the Trust, in partnership with the Department of Corrections, focused on increasing mental health clinical capacity within their correctional facilities. As part of this partnership, funding was secured in FY09 for a mental health clinician at the Wildwood Correctional Center in Kenai. Currently there is no on-site mental health staff at the Yukon-Kuskokwim Correctional Center (YKCC) in Bethel. Thus, YKCC mental health screenings are done by medical staff, and those identified as having mental health needs are seen via telemedicine clinic on a weekly basis. Adding a Mental Health Clinician to better assist those inmates with mental health disorders in Bethel and other identified facilities is a critical need.</p>												
Secured Detoxification & Treatment for Involuntary Substance Abuse Commitment												
	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-1,000.0										
<p>This transaction eliminates the one-time funding associated with the Secure Detox and Treatment for Involuntary Substance Abuse Commitment. This represents the one-time Reimbursable Services Agreement with the Department of Health and Social Services, Division of Behavioral Health pass-thru grant to the Clitheroe Center.</p>												
Line item transfer to balance personal services at maximum vacancy rate												
	LIT	0.0	65.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
<p>After reconciliation of personal services, the current personal service authorization is insufficient for FY2011. Authorization is being transferred from the contractual line to the personal service line to meet the anticipated personal service shortfalls within component.</p>												

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	
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		4.0										
Costs associated with Health Insurance Increases.: \$4.0												
Reverse FY2010 MH Trust Recommendation												
	OTI	-374.0	-164.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-374.0										
MH Trust: Disability Justice - Grant 571.04 Implement APIC Discharge Planning Model in Dept. Corrections <\$210.0> 73000												
MH Trust: Disability Justice - Corrections Mental Health Clinical Positions <\$164.0> 71000												
Location Correction PCN 20-6852 from Anchorage to Kenai												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This is a location correction for PCN 20-6852 from Anchorage to Kenai. This position was originally requested and established with a location of Kenai and was previously reported incorrectly with Anchorage as the location. This action corrects and reports the accurate location of this position.												
Totals		12,387.4	5,728.1	35.0	5,852.3	772.0	0.0	0.0	0.0	55	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2208	Mntl Hlth Clinician III	FT	A	GG	Anchorage	2A	21N / O	12.0		96,078	0	0	46,221	142,299	142,299
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	AA	28F	12.0		236,900	0	0	90,957	327,857	327,857
06-5313	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	2A	23F / J	12.0		90,050	0	0	43,683	133,733	133,733
06-5343	Medical Records Asst	FT	A	GP	Anchorage	2A	10B / C	12.0		32,206	0	0	23,068	55,274	55,274
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	AA	28A	12.0		220,000	0	0	85,867	305,867	305,867
06-5346	Mntl Hlth Clinician III	FT	A	GP	Anchorage	1A	21L / M	12.0		90,084	0	0	44,049	134,133	134,133
20-?159	Mntl Hlth Clinician II	FT	A	GP	Juneau	2A	19A	12.0		55,896	0	0	31,655	87,551	0
20-0038	Mntl Hlth Clinician II	FT	A	GP	Anchorage	1A	19F / G	12.0		68,880	0	0	36,362	105,242	105,242
20-1052	Psychological Counslr II	FT	A	GP	Anchorage	2A	17B / C	12.0		50,790	0	0	29,804	80,594	8,019
20-1083	Mntl Hlth Clinician II	FT	A	GP	Palmer	1A	19F / G	12.0		67,116	0	0	35,723	102,839	102,839
20-2010	Office Assistant II	FT	A	GP	Eagle River	1A	10G	12.0		37,296	0	0	24,913	62,209	62,209
20-2021	Criminal Justice Planner	FT	A	SS	Anchorage	2A	21N / O	12.0		95,466	0	0	45,646	141,112	141,112
20-2057	Criminal Justice Planner	FT	A	GP	Anchorage	2A	21B	12.0		66,228	0	0	35,401	101,629	101,629
20-4007	Mntl Hlth Clinician II	FT	A	GP	Anchorage	2A	19B / C	12.0		59,159	0	0	32,838	91,997	0
20-4102	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	1B	21M / N	12.0		97,200	0	0	46,628	143,828	143,828
20-4240	Mntl Hlth Clinician II	FT	A	GP	Bethel	2K	19F / G	12.0		93,722	0	0	45,367	139,089	139,089
20-4343	Psychological Counslr II	FT	A	GP	Anchorage	1A	17B / C	12.0		51,124	0	0	29,925	81,049	81,049
20-5108	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17C / D	12.0		54,324	0	0	31,085	85,409	85,409
20-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	1A	21F / G	12.0		78,748	0	0	39,939	118,687	118,687
20-5130	Mntl Hlth Clinician III	FT	A	GP	Juneau	1A	21B	12.0		66,864	0	0	35,631	102,495	102,495
20-5218	Criminal Justice Technician II	FT	A	GP	Anchorage	2A	14C / D	12.0		42,493	0	0	26,797	69,290	69,290
20-5219	Adult Probation Off IV	FT	P	SS	Anchorage	1A	20F / J	12.0		73,794	0	0	37,790	111,584	111,584
20-5244	Mntl Hlth Clinician II	FT	A	GP	Anchorage	2A	19K / L	12.0		76,536	0	0	39,137	115,673	115,673
20-6114	Mntl Hlth Clinician III	FT	A	GP	Anchorage	1A	21D / E	12.0		71,894	0	0	37,455	109,349	109,349
20-6352	Mntl Hlth Clinician II	FT	A	GP	Eagle River	1A	19E / F	12.0		65,584	0	0	35,167	100,751	100,751
20-6427	Mntl Hlth Clinician III	FT	A	GP	Kenai	1A	21J / K	12.0		85,236	0	0	42,291	127,527	127,527
20-6502	Psychological Counslr II	FT	A	GP	Anchorage	1A	17B / C	12.0		51,960	0	0	30,229	82,189	82,189
20-6508	Mntl Hlth Clinician III	FT	A	GP	Anchorage	1A	21J / K	12.0		85,236	0	0	42,291	127,527	127,527
20-6552	Nurse II (Psych)	FT	A	GP	Eagle River	1A	19K / L	12.0		76,662	0	0	39,183	115,845	115,845
20-6580	Psychological Counslr II	FT	A	GP	Eagle River	1A	17D / E	12.0		55,103	0	0	31,368	86,471	86,471
20-6582	Mntl Hlth Clinician II	FT	A	GP	Anchorage	1A	19B	12.0		58,368	0	0	32,551	90,919	90,919
20-6583	Social Worker II	FT	A	GP	Eagle River	1A	16J / K	12.0		60,948	0	0	33,487	94,435	94,435
20-6606	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17J / K	12.0		65,124	0	0	35,000	100,124	100,124
20-6610	Mntl Hlth Clinician II	FT	A	GP	Anchorage	1A	19F / G	12.0		68,292	0	0	36,149	104,441	104,441
20-6777	Mntl Hlth Clinician II	FT	A	GP	Palmer	1A	19J	12.0		71,760	0	0	37,406	109,166	109,166
20-6878	Psychological Counslr II	FT	A	GP	Seward	1A	17B	12.0		50,820	0	0	29,815	80,635	80,635
20-6879	Mntl Hlth Clinician II	FT	A	GP	Seward	1A	19B / C	12.0		59,703	0	0	33,035	92,738	92,738
20-7322	Health Practitioner I	FT	A	GP	Anchorage	1A	24E / F	12.0		92,404	0	0	44,889	137,293	137,293

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-7687	Psychological Counslr II	FT	A	GP	Anchorage	1A	17G	12.0		60,252	0	0	33,234	93,486	93,486
20-8148	Mntl Hlth Clinician III	FT	A	GP	Seward	1A	21C / D	12.0		69,516	0	0	36,593	106,109	106,109
20-8149	Mntl Hlth Clinician II	FT	A	GP	Seward	1A	19E / F	12.0		66,175	0	0	35,381	101,556	101,556
20-8150	Mntl Hlth Clinician III	FT	A	SS	Anchorage	1A	21F / J	12.0		80,514	0	0	40,226	120,740	120,740
20-8625	Mntl Hlth Clinician III	FT	A	GP	Eagle River	1A	21G	12.0		78,852	0	0	39,977	118,829	118,829
20-8640	Mntl Hlth Clinician II	FT	A	GP	Anchorage	1A	19F / G	12.0		68,880	0	0	36,362	105,242	105,242
20-8642	Psychological Counslr II	FT	A	GP	Anchorage	1A	17G / J	12.0		61,197	0	0	33,577	94,774	94,774
20-8643	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17B	12.0		50,820	0	0	29,815	80,635	80,635
20-8644	Nurse II (Psych)	FT	A	GP	Eagle River	1A	19K / L	12.0		76,196	0	0	39,014	115,210	115,210
20-8645	Nurse II (Psych)	FT	A	GP	Eagle River	1A	19J / K	12.0		71,984	0	0	37,487	109,471	109,471
20-8646	Medical Records Asst	FT	A	GG	Anchorage	1A	10L / M	12.0		42,410	0	0	26,767	69,177	69,177
20-8647	Nurse II	FT	A	GP	Anchorage	1A	19K / L	12.0		75,730	0	0	38,845	114,575	114,575
20-8648	Nurse IV (Psych)	FT	A	SS	Anchorage	1A	22K / L	12.0		92,149	0	0	44,444	136,593	136,593
20-8649	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19E / F	12.0		65,190	0	0	35,024	100,214	100,214
20-8650	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19J / K	12.0		72,320	0	0	37,609	109,929	109,929
20-8651	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17A / B	12.0		50,355	0	0	29,647	80,002	80,002
20-8652	Mntl Hlth Clinician III	FT	A	GP	Kenai	1A	21B / C	12.0		67,788	0	0	35,966	103,754	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	55	0	0	4,070,376	0	0	2,088,770
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	55	0	0				
Total Component Months:	660.0						
				Total Pre-Vacancy:	6,159,146		
				Minus Vacancy Adjustment of 7.00%:	(431,046)		
				Total Post-Vacancy:	5,728,100		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	5,728,100		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,252,340	1,164,695	20.33%
1007 Inter-Agency Receipts	179,548	166,982	2.92%
1037 General Fund / Mental Health	4,550,929	4,232,434	73.89%
1092 Mental Health Trust Authority Authorized Receipts	176,329	163,989	2.86%
Total PCN Funding:	6,159,146	5,728,100	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.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	35.0	35.0
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			0.0	35.0	35.0
72100	Instate Travel	Travel of behavioral health staff to other institutions to provide services and supervise institutional mental health, substance abuse, and sex offender personnel.	0.0	35.0	35.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			0.0	6,917.3	5,852.3
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	6,917.3	5,852.3
73001	Non-Interagency Svcs		Professional service contracts for various services: Psychiatric, Substance Abuse Treatment, Sex Offender Treatment, Safety Services, and other small contracts. Registration, training fees, membership dues, and other miscellaneous program services.	0.0	4,772.6	3,772.6
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	5.2	5.2
73175	Health Services		Contracts and fees for psychiatric services to provide essential care of inmates.	0.0	1,739.4	1,674.4
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.0	18.3	18.3
73450	Advertising & Promos		Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	2.2	2.2
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	5.2	5.2
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	1.8	1.8
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.0	9.6	9.6
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.	0.0	3.5	3.5
73805	IT-Non-Telecommnctns	Admin	Computer charges.	0.0	18.1	18.1
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	63.6	63.6
73809	Mail	Admin	Central Mailroom charges.	0.0	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	0.0	49.4	49.4

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)

RDU: Inmate Health Care (520)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	6,917.3	5,852.3
73811	Building Leases	Admin Office lease space.	0.0	73.0	73.0
73814	Insurance	Admin Risk Management charges.	0.0	26.2	26.2
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	5.7	5.7
73816	ADA Compliance	Labor ADA charges.	0.0	0.6	0.6
73818	Training (Services-IA Svcs)	H&SS Training/Education Sex Offender Behaviorial Risks RSA with Health & Social Services.	0.0	60.0	60.0
73848	State Equip Fleet	Trans State Equipment Fleet.	0.0	1.7	1.7
73979	Mgmt/Consulting (IA Svcs)	Univ Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	0.0	60.0	60.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		0.0	772.0	772.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	772.0	772.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	0.0	20.8	20.8
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	750.2	750.2
74650	Repair/Maintenance (Commodities)	Supplies to repair office equipment not on maintenance agreements.	0.0	1.0	1.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51410	Mental Health Trust Authority Auth.Recs.	0.0	374.0	374.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51410	MH Settlement Income		20661357	11100	0.0	374.0	374.0
	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 Reconciliation Therapy training/materials.						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	296.8	296.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs Interagency receipts from Reimbursable Services Agreements (RSA) - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with H&SS.	Behavioral Health Grants	20661376	11100	0.0	70.8	70.8
59060	Health & Social Svcs Interagency Receipts from Health & Social Services for the Jail Alternative Services (JAS) program in the Spring Creek Correctional Center.	Behavioral Health Grants	20661520	11100	0.0	57.0	57.0
59410	Alaska Court System Budgeted RSA with Mental Health Court services provided to Mental Health Trust Beneficiaries.	Trial Courts	20661556	11100	0.0	169.0	169.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	0.0	18.1	18.1
73805 IT-Non-Telecommnctns subtotal:				0.0	18.1	18.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	0.0	63.6	63.6
73806 IT-Telecommunication subtotal:				0.0	63.6	63.6
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	1.2	1.2
73809 Mail subtotal:				0.0	1.2	1.2
73810	Human Resources	HR integration charges.	Inter-dept Admin	0.0	49.4	49.4
73810 Human Resources subtotal:				0.0	49.4	49.4
73811	Building Leases	Office lease space.	Inter-dept Admin	0.0	73.0	73.0
73811 Building Leases subtotal:				0.0	73.0	73.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.0	26.2	26.2
73814 Insurance subtotal:				0.0	26.2	26.2
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.0	5.7	5.7
73815 Financial subtotal:				0.0	5.7	5.7
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.6	0.6
73816 ADA Compliance subtotal:				0.0	0.6	0.6
73818	Training (Services-IA Svcs)	Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	Inter-dept H&SS	0.0	60.0	60.0
73818 Training (Services-IA Svcs) subtotal:				0.0	60.0	60.0
73848	State Equip Fleet	State Equipment Fleet.	Inter-dept Trans	0.0	1.7	1.7
73848 State Equip Fleet subtotal:				0.0	1.7	1.7
73979	Mgmt/Consulting (IA Svcs)	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	Inter-dept Univ	0.0	60.0	60.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	60.0	60.0
Behavioral Health Care total:				0.0	359.5	359.5
Grand Total:				0.0	359.5	359.5