

State of Alaska FY2012 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 behavioral health care services.

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 and offenders are at risk of being discharged before they are ready.

Mentally ill offenders 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 offenders 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 continue to be a critical need.

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 continues to be extremely limited statewide.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

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

Added a second housing unit with specialized mental health services at SCCC for those offenders who do not require daily observation and supervision but who do not function well in open population. Many offenders on this wing have depressive disorders, anxiety, adjustment disorders and learning disabilities.

Wildwood Correctional Center significantly expanded mental health services for both sentenced and unsentenced offenders.

Mental Health Release programs continued to provide services to over 200 mentally ill offenders upon release from DOC custody. Approximately 145 individuals were connected to community services through the Assess, Plan, Identify, and Coordinate (APIC) Program. Through the APIC, communication and collaboration between DOC, State and Federal agencies and community providers has significantly improved.

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 offender Social Security Administration (SSA) applications. The volume of individuals needing application assistance has increased making it very difficult to keep pace.

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
<p>Contact: Sam Edwards, Deputy Commissioner Phone: (907) 269-7394 Fax: (907) 269-7390 E-mail: sam.edwards@alaska.gov</p>

**Behavioral Health Care
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,697.8	5,277.3	5,513.9
72000 Travel	98.2	15.0	15.0
73000 Services	5,236.3	1,365.8	1,365.8
74000 Commodities	765.1	748.0	748.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,797.4	7,406.1	7,642.7
Funding Sources:			
1004 General Fund Receipts	3,395.8	1,479.1	1,487.9
1007 Inter-Agency Receipts	262.5	444.8	455.8
1037 General Fund / Mental Health	7,795.9	5,102.9	5,269.0
1092 Mental Health Trust Authority Authorized Receipts	343.2	379.3	430.0
Funding Totals	11,797.4	7,406.1	7,642.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Rec.	51410	343.2	379.3	430.0
Unrestricted Total		343.2	379.3	430.0
Restricted Revenues				
Interagency Receipts	51015	262.5	444.8	455.8
Restricted Total		262.5	444.8	455.8
Total Estimated Revenues		605.7	824.1	885.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	6,582.0	0.0	824.1	0.0	7,406.1
Adjustments which will continue current level of service:					
-Correct Unrealizable Fund Sources for Personal Services Increases	6.6	0.0	-6.6	0.0	0.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.0	0.0	0.0	0.0	-5.0
-FY 2012 Personal Services increases	173.3	0.0	17.6	0.0	190.9
-Reverse FY2011 MH Trust Recommendations	0.0	0.0	-379.3	0.0	-379.3
Proposed budget increases:					
-MH Trust: Dis Justice - Grant 1922.03 Corrections Mental Health Clinical Positions	0.0	0.0	164.0	0.0	164.0
-MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections	0.0	0.0	210.0	0.0	210.0
-MH Trust: Dis Justice- Criminal Justice Technician	0.0	0.0	56.0	0.0	56.0
FY2012 Governor	6,756.9	0.0	885.8	0.0	7,642.7

**Behavioral Health Care
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	50	50	Annual Salaries	3,687,246
Part-time	0	0	COLA	12,079
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,154,502
			<i>Less 5.81% Vacancy Factor</i>	<i>(339,927)</i>
			Lump Sum Premium Pay	0
Totals	50	50	Total Personal Services	5,513,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	10	0	0	4	14
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	5	0	0	1	6
Totals	39	1	2	8	50

Component Detail All Funds
Department of Corrections

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,697.8	5,266.2	5,277.3	5,277.3	5,513.9	236.6	4.5%
72000 Travel	98.2	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	5,236.3	1,365.8	1,365.8	1,365.8	1,365.8	0.0	0.0%
74000 Commodities	765.1	748.0	748.0	748.0	748.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,797.4	7,395.0	7,406.1	7,406.1	7,642.7	236.6	3.2%
Fund Sources:							
1004 Gen Fund	3,395.8	1,479.1	1,479.1	1,479.1	1,487.9	8.8	0.6%
1007 I/A Rcpts	262.5	444.8	444.8	444.8	455.8	11.0	2.5%
1037 GF/MH	7,795.9	5,091.8	5,102.9	5,102.9	5,269.0	166.1	3.3%
1092 MHTAAR	343.2	379.3	379.3	379.3	430.0	50.7	13.4%
Unrestricted General (UGF)	11,191.7	6,570.9	6,582.0	6,582.0	6,756.9	174.9	2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	605.7	824.1	824.1	824.1	885.8	61.7	7.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	55	49	49	50	50	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,395.0	5,266.2	15.0	1,365.8	748.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund		1,479.1										
1007 I/A Rcpts		444.8										
1037 GF/MH		5,091.8										
1092 MHTAAR		379.3										
ADN 20-1-0003C FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		11.1										
: \$11.1												
Subtotal												
		7,406.1	5,277.3	15.0	1,365.8	748.0	0.0	0.0	0.0	49	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 20-1-0002 Technical Adjustment - transfer PCN 20-5130 Mental Health Clinician III to Sex Offender Management												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This technical correction will transfer PCN 20-5130 from the Inmate Health Care RDU / Behavioral Health component to the new Offender Habilitation Programs RDU / Sex Offender Management Program component. This position transfer was inadvertently missed and should have been transferred when new Sex Offender Management Program was established in the FY2011 structure changes.

This position is the Mental Health Clinician position that provides support for the new Sex Offender Management Program located in the Lemon Creek Correctional Center (LCCC).

This position is funded through the \$200.0 increment received in FY2010 which implemented an Institutional Sex Offender Management Program. Funding received through this increment request is sufficient to support the costs of this position.

ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Transfer four unfunded vacant Prison Employment Program (PEP) positions to security-related areas in support of public protection and mental health services. PEP was discontinued in FY2010 and the remaining positions are available for utilization in areas of need within the department. The following transfers and actions are being taken:

20-6423, transfer to Palmer Correctional Center; reclassify to an Adult Probation Officer I/II. This is necessary to support the offender population associated with the expansion of 60 beds added in FY2009. This is also a location change from Eagle River to Palmer.

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	

20-6120, transfer to the Sex Offender Management Program; reclassify to a Mental Health Clinician II located within the Lemon Creek Correctional Center. This position is needed to provide support to the Institutional Sex Offender Management Program that was implemented in FY2010. This is also a location change from Eagle River to Juneau.

20-6351, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the men's Mental Health Unit within the Anchorage Correctional Complex (Mike Mod). This is also a location change from Eagle River to Anchorage.

20-8176, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the Mental Health Services provided by the department. This position will be utilized to assist the Institutional Discharge Project Plus (IDP +) program within the Anchorage area. This is also a location change from Seward to Anchorage.

Subtotal	7,406.1	5,277.3	15.0	1,365.8	748.0	0.0	0.0	0.0	50	0	0
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

MH Trust: Dis Justice - Grant 1922.03 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										

Beginning in FY08 the Trust, in partnership with the Department of Corrections has focused on increasing mental health clinical capacity within correctional facilities.

With a planned expansion of the Men's Mental Health Unit "Mike Mod" at Anchorage Correctional Complex West from 28 to 56 beds, DOC will need another position for a clinician to manage the high needs of these offenders. Clinician services are utilized, for example, in completing mental health assessment and programming, monitoring for safety, and developing appropriate release plans.

The mental health caseload at the Lemon Creek Correctional facility in Juneau has more than doubled over the past two years. In addition, the Sex Offender Management program is operating at a 24:1 offender to staff ration--which is above the recommended best practice standards of 12:1. An additional position is required to reduce the offender-to-staff ratio, provide appropriate mental health care, perform proper release planning, and collect and monitor polygraph data.

The FY12 MHTAAR increment of \$164.0 maintains the FY11 funding level for mental health clinicians at Wildwood Correctional Center and the Anchorage Correctional Complex. The FY12 GF/MH increment \$110.0 is required along with two positions to for the aforementioned services at the identified facilities.

MH Trust: Dis Justice - Grant 571.06 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										

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 FY08 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending. At current caseload levels, public safety is at increased risk and successful reentry into

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	
Alaskan communities is jeopardized.												
This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will collect data on how the project saves correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.												
The FY12 MHTAAR increment \$210.0 maintains the FY11 funding level and momentum of effort The FY12 GF/MH increment \$76.0 is required along with a position to expand the APIC program with an additional mental health clinician, redistributing the caseload to ensure individual success, reduce criminal recidivism, and to ensure increased public safety.												
MH Trust: Dis Justice- Criminal Justice Technician												
	IncOTI	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		56.0										
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 data. A Criminal Justice Technician would be able to 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 FY12 MHTAAR increment \$56.0 is required with a position for the aforementioned services.												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.6										
1092 MHTAAR		-6.6										
The MHTAAR funds are allocated by the Mental Health Trust Recommendations on an annual basis. Increased funding requires approval from the Trust. This fund source change is from MHTAAR funding to General Fund / Mental Health funds.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
1037 GF/MH		-0.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.0												
FY 2012 Personal Services increases												
	SalAdj	190.9	190.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
1007 I/A Rcpts		11.0										

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	
1037 GF/MH		160.2										
1092 MHTAAR		6.6										
This change record includes the following personal services increases:												
: \$190.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$84.2												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.2												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$77.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.6												
Non-Covered Employees FY 12 COLA increases : \$11.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$2.6												
Reverse FY2011 MH Trust Recommendations												
	OTI	-379.3	-169.3	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-379.3										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component:												
-210.0 Implement APIC Discharge Planning Model in Dept. of Corrections												
-164.0 Corrections Mental Health Clinician Positions												
-3.9 GGU Year 1 Health Insurance Increase												
-1.4 GGU Salary Increase Year 1												
	Totals	7,642.7	5,513.9	15.0	1,365.8	748.0	0.0	0.0	0.0	50	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
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	GG	Anchorage	200	21O	12.0		100,812	0	0	54,251	155,063	155,063
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	AA	28F	12.0		236,900	6,263	0	97,805	340,968	340,968
06-5313	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23F / J	12.0		96,456	0	0	52,106	148,562	148,562
06-5343	Medical Records Asst	FT	A	GP	Anchorage	200	10B / C	12.0		33,078	0	0	28,296	61,374	61,374
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	AA	28A	12.0		220,000	5,816	0	92,365	318,181	318,181
06-5346	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21G	12.0		81,240	0	0	46,751	127,991	127,991
20-?159	Mntl Hlth Clinician III	FT	A	GP	Juneau	102	21A	9.6		54,230	0	0	33,277	87,507	0
20-0038	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		72,320	0	0	43,333	115,653	115,653
20-1052	Psychological Counslr II	FT	A	GP	Anchorage	200	17C / D	12.0		54,228	0	0	36,400	90,628	27,901
20-1083	Mntl Hlth Clinician II	FT	A	GP	Palmer	100	19F / G	12.0		70,956	0	0	42,810	113,766	0
20-2010	Office Assistant II	FT	A	GP	Eagle River	100	10G / J	12.0		39,821	0	0	30,879	70,700	70,700
20-4007	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19C / D	12.0		63,156	0	0	39,821	102,977	0
20-4102	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21A	9.6		54,758	0	0	33,479	88,237	88,237
20-4343	Psychological Counslr II	FT	A	GP	Anchorage	100	17C / D	12.0		54,568	0	0	36,531	91,099	91,099
20-5108	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A	9.6		40,349	0	0	27,958	68,307	68,307
20-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	102	21G	12.0		82,860	0	0	47,372	130,232	130,232
20-5244	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19L / M	12.0		78,963	0	0	45,879	124,842	124,842
20-6114	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21E / F	12.0		76,475	0	0	44,925	121,400	121,400
20-6351	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A	9.6		46,493	0	0	30,312	76,805	76,805
20-6352	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19F / G	12.0		69,838	0	0	42,382	112,220	112,220
20-6427	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21K / L	12.0		89,573	0	0	49,944	139,517	139,517
20-6502	Psychological Counslr II	FT	A	GP	Anchorage	100	17C / D	12.0		55,470	0	0	36,876	92,346	92,346
20-6508	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21G / J	12.0		84,201	0	0	47,886	132,087	132,087
20-6552	Nurse II (Psych)	FT	A	GP	Eagle River	100	19L	12.0		79,584	0	0	46,117	125,701	125,701
20-6580	Psychological Counslr II	FT	A	GP	Eagle River	100	17E / F	12.0		58,704	0	0	38,115	96,819	96,819
20-6582	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		66,964	0	0	41,281	108,245	108,245
20-6606	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K / L	12.0		68,667	0	0	41,933	110,600	110,600
20-6610	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G	12.0		70,956	0	0	42,810	113,766	0
20-6777	Mntl Hlth Clinician II	FT	A	GP	Palmer	100	19J / K	12.0		76,127	0	0	44,792	120,919	120,919
20-6878	Psychological Counslr II	FT	A	GP	Seward	100	17A / B	12.0		51,796	0	0	35,468	87,264	87,264
20-6879	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19C / D	12.0		63,739	0	0	40,045	103,784	103,784
20-7322	Health Practitioner I	FT	A	GP	Anchorage	100	24F / G	12.0		98,567	0	0	53,391	151,958	151,958
20-7687	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		60,293	0	0	38,724	99,017	99,017
20-8148	Mntl Hlth Clinician III	FT	A	GP	Seward	100	21D / E	12.0		74,163	0	0	44,039	118,202	118,202
20-8149	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19F / G	12.0		70,354	0	0	42,580	112,934	112,934
20-8150	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21E / F	12.0		81,108	0	0	46,225	127,333	127,333
20-8176	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A	9.6		46,493	0	0	30,312	76,805	76,805
20-8625	Mntl Hlth Clinician III	FT	A	GP	Eagle River	100	21C / D	12.0		72,161	0	0	43,272	115,433	115,433
20-8640	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		72,816	0	0	43,523	116,339	116,339

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: FY2012 Governor (8665)
Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8642	Psychological Counslr II	FT	A	GP	Anchorage	100	17G / J	12.0		64,668	0	0	40,401	105,069	105,069
20-8643	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A	9.6		40,349	0	0	27,958	68,307	68,307
20-8644	Nurse II (Psych)	FT	A	GP	Eagle River	100	19K / L	12.0		79,584	0	0	46,117	125,701	125,701
20-8645	Nurse II (Psych)	FT	A	GP	Eagle River	100	19J / K	12.0		76,704	0	0	45,013	121,717	121,717
20-8646	Medical Records Asst	FT	A	GG	Anchorage	100	10L / M	12.0		44,700	0	0	32,749	77,449	77,449
20-8647	Nurse II	FT	A	GP	Anchorage	100	19K / L	12.0		79,584	0	0	46,117	125,701	125,701
20-8648	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22K / L	12.0		96,888	0	0	52,271	149,159	149,159
20-8649	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		66,034	0	0	40,924	106,958	106,958
20-8650	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A	9.6		46,493	0	0	30,312	76,805	76,805
20-8651	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		53,769	0	0	36,224	89,993	89,993
20-8652	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21B / C	12.0		69,236	0	0	42,151	111,387	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	50	0	0	3,687,246	12,079	0	2,154,502
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	50	0	0				
Total Component Months:	583.2						
				Total Pre-Vacancy:	5,853,827		
				Minus Vacancy Adjustment of 5.81%:	(339,927)		
				Total Post-Vacancy:	5,513,900		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	5,513,900		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	361,481	340,490	6.18%
1007 Inter-Agency Receipts	418,016	393,742	7.14%
1037 General Fund / Mental Health	4,900,216	4,615,664	83.71%
1092 Mental Health Trust Authority Authorized Receipts	174,114	164,003	2.97%
Total PCN Funding:	5,853,827	5,513,900	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		98.2	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			98.2	15.0	15.0
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.	60.1	15.0	15.0
72400	Out Of State Travel	Travel of staff to the out of state contract facility to provide oversight and direction to mental health staff at that facility. Attend sex offender management and substance abuse conferences, training and education classes.	31.7	0.0	0.0
72700	Moving Costs	Employee moving costs	6.4	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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			5,236.3	1,365.8	1,365.8
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				5,236.3	1,365.8	1,365.8
73001	Non-Interagency Svcs	Professional service contracts for various services: Psychiatric, Safety Services, and other small contracts. Registration, training fees, membership dues, and other miscellaneous program services.		123.6	125.0	125.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		9.5	10.0	10.0
73175	Health Services	Contracts and fees for psychiatric services to provide essential care of inmates.		3,401.0	780.3	780.3
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		3.1	5.0	5.0
73450	Advertising & Promos	Printing and binding costs for forms, advertising contract proposals, subscriptions.		6.0	5.0	5.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		2.0	2.5	2.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		2.8	5.0	5.0
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.		199.7	203.5	203.5
73805	IT-Non-Telecommnctns	Admin	Computer charges.	31.4	25.5	25.5
73806	IT-Telecommunication	Admin	Telephone charges.	66.7	63.6	63.6
73809	Mail	Admin	Central Mailroom charges.	0.9	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	43.4	44.4	44.4
73811	Building Leases	Admin	Office lease space.	37.8	63.0	63.0
73814	Insurance	Admin	Risk Management charges.	28.4	28.5	28.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	2.1	2.7	2.7

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)

RDU: Inmate Health Care (520)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			5,236.3	1,365.8	1,365.8
73816	ADA Compliance	Labor	ADA charges.	0.6	0.6
73818	Training (Services-IA Svcs)	H&SS	Training/Education Sex Offender Behaviorial Risks RSA with Health & Social Services.	176.7	0.0
73818	Training (Services-IA Svcs)	Univ	Data Analysis and Program Evaluation Agreement wth University of Alaska, Anchorage	50.6	0.0
73823	Health	H&SS	Substance Abuse Secure Treatment and Detox Program, Forensic Evaluation Staff	1,050.0	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		765.1	748.0	748.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			765.1	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.	56.8	13.8	13.8
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.	708.3	734.2	734.2

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51410	Mental Health Trust Authority Auth.Recs.	343.2	379.3	430.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51410	MH Settlement Income		20661557	11100	343.2	379.3	430.0
	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 Reconation Therapy training/materials.						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	262.5	444.8	455.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs Interagency receipts from Health & Social Services (H&SS) Alcohol Tax funds for Residential Substance Abuse Treatment (RSAT) match.		20661375	11100	70.8	0.0	0.0
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	20661556	11100	52.4	52.4	52.4
59120	Public Safety Unbudgeted Interagency receipts from Reimbursable Services Agreements (RSA) with Public Safety for the Residential Substance Abuse Treatment (RSAT) programs.	Special Projects	2066137X	11100	49.5	0.0	0.0
59410	Alaska Court System Interagency receipts from budeted RSA with Mental Health Court for services provided to Mental Health Trust Beneficiaries.	Trial Courts	20661556	11100	89.8	392.4	403.4

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	31.4	25.5	25.5
73805 IT-Non-Telecommnctns subtotal:				31.4	25.5	25.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	66.7	63.6	63.6
73806 IT-Telecommunication subtotal:				66.7	63.6	63.6
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.9	1.2	1.2
73809 Mail subtotal:				0.9	1.2	1.2
73810	Human Resources	HR integration charges.	Inter-dept Admin	43.4	44.4	44.4
73810 Human Resources subtotal:				43.4	44.4	44.4
73811	Building Leases	Office lease space.	Inter-dept Admin	37.8	63.0	63.0
73811 Building Leases subtotal:				37.8	63.0	63.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	28.4	28.5	28.5
73814 Insurance subtotal:				28.4	28.5	28.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	2.1	2.7	2.7
73815 Financial subtotal:				2.1	2.7	2.7
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.6	0.6	0.6
73816 ADA Compliance subtotal:				0.6	0.6	0.6
73818	Training (Services-IA Svcs)	Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	Inter-dept H&SS	176.7	0.0	0.0
73818	Training (Services-IA Svcs)	Data Analysis and Program Evaluation Agreement wtih University of Alaska, Anchorage	Inter-dept Univ	50.6	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				227.3	0.0	0.0
73823	Health	Substance Abuse Secure Treatment and Detox Program, Forensic Evaluation Staff	Inter-dept H&SS	1,050.0	0.0	0.0
73823 Health subtotal:				1,050.0	0.0	0.0
Behavioral Health Care total:				1,488.6	229.5	229.5
Grand Total:				1,488.6	229.5	229.5