

State of Alaska FY2013 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.

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 being placed under the department's custody in worse shape than ever before. This is evidenced by:

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

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

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

While housing access has improved, more housing is needed to address the needs of Mental Health Trust Beneficiaries. The Interagency Council, the Trust, and Housing Coalitions are working to improve access to safe, sober and appropriate housing resources for all Alaskans, including those being released from correctional facilities.

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

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

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Opened a new 36-bed sub-acute unit at the Anchorage Correctional Complex. This step down unit from our men's acute care unit was full as soon as it opened and has remained at capacity since.

Started system-wide use of the Brief Jail Mental Health Screen, a nationally validated booking tool used to screen incoming detainees in jails for the need for mental health assessment and intervention.

Expanded the suicide screening procedures at remand as part of a system-wide revision of the medical screening process.

Contracted with a national expert in sex offender management to assess Alaska resources and make recommendations for design of a specialized sex offender program for mentally ill offenders.

Implemented a Utilization Management Plan for behavioral health providers. This included:

- A trial of group therapy before medication for offenders who are having difficulty adjusting to incarceration. A Healthy Living Group was initiated in every facility with on-site mental health staff. This group, without medications, addresses the needs of offenders who are experiencing mild anxiety and depressive symptoms.
- Development of a Restricted Formulary for expensive atypical antipsychotics. Because research does not support the use of these antipsychotics for mood disorder patients, this change limits the way providers can prescribe and made them available only to those most likely to benefit.

Spring Creek Correctional Center (SCCC) expanded the sub-acute unit, Echo Mod, into the adjoining unit, Golf Mod. SCCC can now provide for two levels of sub-acute care with varying degrees of supervision and structure for those inmates who still are unable to safely function in general population. Many offenders in Golf Mod have depressive disorders, anxiety, adjustment disorders and learning disabilities.

Mental Health Release and Supervision programs served over 250 mentally ill offenders. Through the Assess, Plan, Identify, and Coordinate (APIC) program, approximately 150 individuals were connected to, and over 80% remained in, community services. Recidivism studies are still in process but trends demonstrate that both clinical and legal recidivism have been reduced for those participating in these programs.

The MHTAAR Discharge Initiative Grant provided safe and sober housing for 78 individuals during FY2011.

Researched and implemented a new evidence-based anger management program in all facilities with on-site mental health staff.

Expanded relationships and improved collaboration with community agencies to address the needs of the mentally ill offender population. This includes a weekly strategy meeting between DOC and API staff to coordinate transfers between facilities and develop release plans for shared clients.

The DOC/Social Security Prerelease Application Process continues to have 100% clinical approval rate on offender Social Security Administration applications.

Statutory and Regulatory Authority

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

Contact Information
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Behavioral Health Care Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,190.4	5,513.9	5,965.5
72000 Travel	36.7	15.0	15.0
73000 Services	906.5	1,368.7	1,526.2
74000 Commodities	863.6	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	6,997.2	7,645.6	8,254.7
Funding Sources:			
1004 General Fund Receipts	1,171.9	1,490.8	1,500.4
1007 Inter-Agency Receipts	361.0	455.8	464.1
1037 General Fund / Mental Health	5,102.2	5,269.0	5,778.7
1092 Mental Health Trust Authority Authorized Receipts	362.1	430.0	511.5
Funding Totals	6,997.2	7,645.6	8,254.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Rec.	51410	362.1	430.0	511.5
Unrestricted Total		362.1	430.0	511.5
Restricted Revenues				
Interagency Receipts	51015	361.0	455.8	464.1
Restricted Total		361.0	455.8	464.1
Total Estimated Revenues		723.1	885.8	975.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	6,759.8	0.0	885.8	0.0	7,645.6
Adjustments which will continue current level of service:					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-430.0	0.0	-430.0
-FY2013 Salary Increases	90.0	0.0	8.9	0.0	98.9
-FY2013 Health Insurance Increases	39.4	0.0	4.7	0.0	44.1
Proposed budget increases:					
-MH Trust: Dis Justice- Training for DOC Mental Health Staff	0.0	0.0	15.0	0.0	15.0
-MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)	106.4	0.0	0.0	0.0	106.4
-MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician	0.0	0.0	67.2	0.0	67.2
-MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in Dept. of Corrections	92.5	0.0	260.0	0.0	352.5
-MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions	191.0	0.0	164.0	0.0	355.0
FY2013 Governor	7,279.1	0.0	975.6	0.0	8,254.7

**Behavioral Health Care
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	50	49	Annual Salaries	3,778,974
Part-time	0	0	COLA	12,128
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,261,021
			<i>Less 1.43% Vacancy Factor</i>	<i>(86,623)</i>
			Lump Sum Premium Pay	0
Totals	50	49	Total Personal Services	5,965,500

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	1	3	11
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	1	8	49

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,190.4	5,513.9	5,513.9	5,513.9	5,965.5	451.6	8.2%
72000 Travel	36.7	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	906.5	1,365.8	1,368.7	1,368.7	1,526.2	157.5	11.5%
74000 Commodities	863.6	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	6,997.2	7,642.7	7,645.6	7,645.6	8,254.7	609.1	8.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,171.9	1,487.9	1,490.8	1,490.8	1,500.4	9.6	0.6%
1007 I/A Rcpts (Other)	361.0	455.8	455.8	455.8	464.1	8.3	1.8%
1037 GF/MH (UGF)	5,102.2	5,269.0	5,269.0	5,269.0	5,778.7	509.7	9.7%
1092 MHTAAR (Other)	362.1	430.0	430.0	430.0	511.5	81.5	19.0%
Unrestricted General (UGF)	6,274.1	6,756.9	6,759.8	6,759.8	7,279.1	519.3	7.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	723.1	885.8	885.8	885.8	975.6	89.8	10.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	50	50	50	50	49	-1	-2.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	7,642.7	5,513.9	15.0	1,365.8	748.0	0.0	0.0	0.0	50	0	0
1004 Gen Fund		1,487.9										
1007 I/A Rcpts		455.8										
1037 GF/MH		5,269.0										
1092 MHTAAR		430.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal		7,645.6	5,513.9	15.0	1,368.7	748.0	0.0	0.0	0.0	50	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN#20-2-0011 Transfer PCN 20-?159 from Juneau to Anchorage												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	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	
Relocate vacant PCN 20-?159 from Juneau to Anchorage and establish as a Criminal Justice Technician in accordance with the FY2012 Mental Health Trust recommendations.												
In FY2012 the Mental Health Trust added funding for a Criminal Justice Technician I/II located in Anchorage to track and evaluate outcome measures and other data pertaining to beneficiaries. The Criminal Justice Technician will be able to track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health Title 47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other beneficiary and programming needs. This is critical to providing recidivism, relapse and re-entry data on current re-entry and criminal recidivism reduction efforts and is consistent with the department's efforts to improve data collections and reporting.												
This vacant PCN was established through the Mental Health Trust recommendations in FY2009 in anticipation of expanding the Adult Therapeutic Courts in Juneau. The decision was later made to increase the Youth Courts and this position was placed on hold and has not been established or funded.												
Subtotal		7,645.6	5,513.9	15.0	1,368.7	748.0	0.0	0.0	0.0	50	0	0

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

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

	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										

This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC). The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serve some of Alaska's most severely ill beneficiaries. This funding would enable the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as FASD, TBI, and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments.

MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)

	Inc	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		106.4										

The Department of Corrections (DOC) has operated the Institutional Discharge Project Plus (IDP+) since 2002. The caseload for this clinician currently exceeds 85 statewide, far exceeding the national best-practice standards. This project uses a mental health clinician to link felony offenders with a psychotic disorder being released on probation or parole into community treatment programs statewide. The pre-release discharge planning can include an expedited Social Security application for individuals who qualify. In addition, the IDP+ mental health clinician works closely with probation officers to closely monitor court ordered conditions to enhance the individual's motivation and prospect for continued treatment and stability, and to promote public safety.

In 2007 Hornby, Zeller, & Associates studied a sample (n=125) of felons 1-year post-release from the IDP+ program. For those who participated and completed the IDP+ program, there was a 15% recidivism rate one year post-release compared to the 38% average for all other offenders.

This funding will expand the IDP+ program with one additional IDP+ mental health clinician to redistribute the caseload to the national best-practice standard, to

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)

RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>expand clinical eligibility for the programs services (including high needs & high risk individuals that have bipolar disorder, mental retardation, Traumatic Brain Injury, Fetal Alcohol Spectrum Disorder or other serious cognitive impairments), to ensure individual success, reduce criminal recidivism, and to ensure increased public safety.</p> <p>The FY2013 GF/MH increment is required for the aforementioned services.</p>												
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician												
	IncM	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		67.2										
<p>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.</p> <p>The FY2013 MHTAAR increment maintains FY2012 momentum of effort to perform the aforementioned services.</p>												
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in Dept. of Corrections												
	IncM	352.5	0.0	0.0	352.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		92.5										
1092 MHTAAR		260.0										
<p>The MH Trust: Dis Justice - Implement Assess, Plan, Identify, & Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services & when appropriate, prior to release applies and receives prior authorization for Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY2008 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending. At current caseload levels, public safety is at increased risk and successful reentry into Alaskan communities is jeopardized.</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 collect data on how the project saves correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.</p> <p>The FY2013 MHTAAR increment maintains the FY2012 momentum of effort The FY2013 GF/MH increment 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.</p>												
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions												
	IncM	355.0	355.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		191.0										
1092 MHTAAR		164.0										

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	
Beginning in FY2008 the Trust, in partnership with the Department of Corrections (DOC) has focused on increasing mental health clinical capacity within correctional facilities.												
Currently, the mental health clinical staff at the Hiland Mountain Correctional Center (HMCC) is unable to keep pace with the increasing demand for mental health services of incarcerated women at HMCC. The DOC mental health staff currently serves a population of 420+ female inmates, of which 120-30 is currently active on the mental health caseload, an increase of approximately 20% since last year. DOC will need another position for a clinician to manage the high needs of these offenders.												
The demand for mental health services has also outgrown the current staffing ratios at DOC facilities in the MatSu Valley (Palmer Correctional Center (PCC), MatSu Pre-Trial (MSPT) and Pt. Mackenzie (PTMC)). Currently two Mental Health Clinicians cover three facilities serving 734 inmates. The number of remands at MSPT has gone from 162 per month in 2002 to 342 a month in 2011, as a result almost doubling the number of inmates coming in contact with Mental Health. The Sub-Acute treatment unit at PCC has gone from a maximum of 20 Severely Mentally Ill (SMI) beds to 38 SMI beds. This increase in numbers has resulted in staff working additional hours to meet the need of the population, which over the long term cannot be maintained. DOC requires another position for a clinician to manage the high needs of these offenders.												
Clinician services include, but are not limited to, completing mental health assessment and programming, monitoring for safety, and developing appropriate release plans.												
The FY2013 MHTAAR increment maintains the FY2012 funding level for mental health clinicians at Wildwood Correctional Center and the Anchorage Correctional Complex. The FY2013 GF/MH increment is required along with two positions for the aforementioned services at the identified facilities.												
Reverse FY2012 Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-430.0	-220.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Dis Justice-Grant 1922.03 Corrections Mental Health Clinical Positions \$164.0												
MH Trust: Dis Justice-Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections \$210.0												
MH Trust: Dis Justice-Criminal Justice Technician \$56.0												
Delete Long-Term Vacant Positions (20-?159)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 20-?159 (FT)												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	5.8	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.5										
1037 GF/MH		84.2										
1092 MHTAAR		3.4										

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	
FY2013 Salary Increases: \$98.9												
FY2013 Health Insurance Increases												
	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		2.8										
1037 GF/MH		35.6										
1092 MHTAAR		1.9										
FY2013 Health Insurance Increases: \$44.1												
Totals		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2208	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21O / P	12.0		105,120	0	0	56,943	162,063	162,063
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	NAA	28F	12.0		236,900	6,288	0	100,021	343,209	343,209
06-5313	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23J / K	12.0		99,144	0	0	54,621	153,765	153,765
06-5343	Medical Records Asst	FT	A	GP	Anchorage	200	10E / F	12.0		36,974	0	0	30,975	67,949	67,949
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	NAA	28A	12.0		220,000	5,840	0	94,491	320,331	320,331
06-5346	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21G / J	12.0		85,884	0	0	49,976	135,860	135,860
20-?159	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12A / B	12.0		0	0	0	0	0	0
20-0038	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	0	45,906	121,314	121,314
20-1052	Psychological Counslr II	FT	A	GP	Anchorage	200	17D / E	12.0		57,273	0	0	38,861	96,134	96,134
20-1083	Mntl Hlth Clinician II	FT	A	GP	Palmer	100	19G / J	12.0		72,752	0	0	44,874	117,626	0
20-2010	Office Assistant II	FT	A	GP	Eagle River	100	10J	12.0		40,824	0	0	32,470	73,294	73,294
20-4007	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19A / B	12.0		60,327	0	0	40,047	100,374	0
20-4102	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21A / B	10.0		59,785	0	0	37,068	96,853	96,853
20-4343	Psychological Counslr II	FT	A	GP	Anchorage	100	17A / B	12.0		52,422	0	0	36,976	89,398	0
20-5108	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		52,422	0	0	36,976	89,398	89,398
20-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21G / J	12.0		90,485	0	0	51,764	142,249	142,249
20-5244	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19L / M	12.0		83,424	0	0	49,021	132,445	132,445
20-6114	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21F / G	12.0		80,780	0	0	47,993	128,773	128,773
20-6351	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		60,648	0	0	40,172	100,820	100,820
20-6352	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19A / B	12.0		60,819	0	0	40,238	101,057	101,057
20-6427	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21L	12.0		92,916	0	0	52,708	145,624	145,624
20-6502	Psychological Counslr II	FT	A	GP	Anchorage	100	17A / B	12.0		52,422	0	0	36,976	89,398	89,398
20-6508	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21J	12.0		86,316	0	0	50,144	136,460	136,460
20-6552	Nurse II (Psych)	FT	A	GP	Eagle River	100	19L / M	12.0		83,593	0	0	49,086	132,679	132,679
20-6580	Psychological Counslr II	FT	A	GP	Eagle River	100	17F / G	12.0		61,906	0	0	40,661	102,567	102,567
20-6582	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		70,710	0	0	44,081	114,791	114,791
20-6606	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L	12.0		71,004	0	0	44,195	115,199	115,199
20-6610	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		74,523	0	0	45,562	120,085	0
20-6777	Mntl Hlth Clinician II	FT	A	GP	Palmer	100	19F / G	12.0		72,372	0	0	44,727	117,099	117,099
20-6878	Psychological Counslr II	FT	A	GP	Seward	100	17B / C	12.0		54,760	0	0	37,885	92,645	92,645
20-6879	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19D / E	12.0		67,183	0	0	42,711	109,894	109,894
20-7322	Health Practitioner I	FT	A	GP	Anchorage	100	24G	12.0		102,036	0	0	56,251	158,287	158,287
20-7687	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		63,501	0	0	41,280	104,781	104,781
20-8148	Mntl Hlth Clinician III	FT	A	GP	Seward	100	21E / F	12.0		78,126	0	0	46,962	125,088	125,088
20-8149	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19G	12.0		72,372	0	0	44,727	117,099	117,099
20-8150	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21F / J	12.0		82,987	0	0	48,344	131,331	131,331
20-8176	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		60,734	0	0	40,205	100,939	100,939
20-8625	Mntl Hlth Clinician III	FT	A	GP	Eagle River	100	21D / E	12.0		76,144	0	0	46,192	122,336	122,336

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: FY2013 Governor (9494)
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
20-8640	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J	12.0		75,408	0	0	45,906	121,314	121,314
20-8642	Psychological Counslr II	FT	A	GP	Anchorage	100	17J / K	12.0		66,685	0	0	42,517	109,202	109,202
20-8643	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		52,422	0	0	36,976	89,398	89,398
20-8644	Nurse II (Psych)	FT	A	GP	Eagle River	100	19A / B	12.0		60,306	0	0	40,039	100,345	100,345
20-8645	Nurse II (Psych)	FT	A	GP	Eagle River	100	19K / L	12.0		78,485	0	0	47,102	125,587	125,587
20-8646	Medical Records Asst	FT	A	GG	Anchorage	100	10M / N	12.0		46,227	0	0	34,569	80,796	80,796
20-8647	Nurse II	FT	A	GP	Anchorage	100	19L / M	12.0		82,577	0	0	48,691	131,268	131,268
20-8648	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22L / M	12.0		101,471	0	0	55,525	156,996	156,996
20-8649	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		69,755	0	0	43,710	113,465	113,465
20-8650	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		60,990	0	0	40,305	101,295	101,295
20-8651	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		56,832	0	0	38,690	95,522	95,522
20-8652	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21C / D	12.0		72,820	0	0	44,901	117,721	0

	Total Positions	New	Deleted
Full Time Positions:	49	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	49	0	1

Total Component Months: 586.0

Total Salary Costs:	3,778,974
Total COLA:	12,128
Total Premium Pay:	0
Total Benefits:	2,261,021
Total Pre-Vacancy:	6,052,123
Minus Vacancy Adjustment of 1.43%:	(86,623)
Total Post-Vacancy:	5,965,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,965,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	380,326	374,882	6.28%
1007 Inter-Agency Receipts	338,085	333,246	5.59%
1037 General Fund / Mental Health	5,126,593	5,053,217	84.71%
1092 Mental Health Trust Authority Authorized Receipts	207,119	204,155	3.42%
Total PCN Funding:	6,052,123	5,965,500	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		36.7	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			36.7	15.0	15.0
72110	Employee Travel (Instate)	Travel of behavioral health staff to other institutions to provide services and supervise institutional mental health, substance abuse, and sex offender personnel.	33.2	10.0	15.0
72410	Employee Travel (Out of state)	Travel of staff to the out of state contract facility to provide oversight and direction to mental health staff at that facility. Attend sex offender management and substance abuse conferences, training and education classes.	3.5	5.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		906.5	1,368.7	1,526.2	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			906.5	1,368.7	1,526.2	
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	0.9	0.0	1.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	6.4	10.0	7.0	
73175	Health Services	Contracts and fees for psychiatric services to provide essential care of inmates.	697.1	780.3	935.9	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.5	5.0	2.5	
73450	Advertising & Promos	Printing and binding costs for forms, advertising contract proposals, subscriptions.	1.1	4.0	2.5	
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.6	1.0	2.0	
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.3	2.5	0.5	
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.8	5.0	2.0	
73750	Other Services (Non IA Svcs)	Contracts and fees for program management and consultation for mental health and guard hire services, interpreter services, etc. for essential care of inmates. Psychiatric, Safety Services, and other small contracts, registration, training, membership dues, and other miscellaneous program service fees.	2.5	325.5	361.0	
73805	IT-Non-Telecommunication	Admin	Computer charges.	30.9	28.5	31.0
73806	IT-Telecommunication	Admin	Telephone charges.	60.3	64.8	66.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)

RDU: Inmate Health Care (520)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			906.5	1,368.7	1,526.2	
73808	Building Maintenance	Admin	Building maintenance services.	0.6	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.4	1.2	0.5
73810	Human Resources	Admin	HR integration charges.	39.2	46.1	47.8
73811	Building Leases	Admin	Office lease space.	36.7	63.0	40.0
73814	Insurance	Admin	Risk Management charges.	20.8	28.5	21.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	4.8	2.7	5.0
73816	ADA Compliance	Labor	ADA charges.	0.5	0.6	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.	0.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		863.6	748.0	748.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			863.6	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.	36.6	13.8	13.8
74480	Household & Instit.	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.8	1.0	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.	826.1	732.2	734.2
74600	Safety (Commodities)	Other operating supplies, safety and electronic supplies and other related supplies.	0.1	1.0	0.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51410	Mental Health Trust Authority Auth.Recs.				362.1	430.0	511.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51410	MH Settlement Income	Mental Health Trust Operations	20661557	11100	362.1	430.0	511.5
	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				361.0	455.8	464.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs Budgeted Reimbursable Services Agreement with Health & Social Services in support of the Spring Creek Correctional Center men's Sub-acute Unit.	Behavioral Health Grants	20661556	11100	52.4	52.4	52.4
59410	Alaska Court System Budgeted Reimbursable Services Agreement with Health & Social for services provided to the Mental Health Court for Mental Health Trust Beneficiaries.	Therapeutic Courts	20661556	11100	308.6	403.4	411.7

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	30.9	28.5	31.0
73805 IT-Non-Telecommunication subtotal:				30.9	28.5	31.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	60.3	64.8	66.0
73806 IT-Telecommunication subtotal:				60.3	64.8	66.0
73808	Building Maintenance	Building maintenance services.	Inter-dept Admin	0.6	0.0	0.0
73808 Building Maintenance subtotal:				0.6	0.0	0.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.4	1.2	0.5
73809 Mail subtotal:				0.4	1.2	0.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	39.2	46.1	47.8
73810 Human Resources subtotal:				39.2	46.1	47.8
73811	Building Leases	Office lease space.	Inter-dept Admin	36.7	63.0	40.0
73811 Building Leases subtotal:				36.7	63.0	40.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	20.8	28.5	21.0
73814 Insurance subtotal:				20.8	28.5	21.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	4.8	2.7	5.0
73815 Financial subtotal:				4.8	2.7	5.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.5	0.6	0.5
73816 ADA Compliance subtotal:				0.5	0.6	0.5
Behavioral Health Care total:				194.2	235.4	211.8
Grand Total:				194.2	235.4	211.8