

State of Alaska FY2018 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 who are committed to the custody of the department.

Core Services

- Provide Required Behavioral Health Care Services

Major Component Accomplishments in 2016

Throughout FY2016 the department continued to expand evidence based interventions being utilized with offenders, to include training on the use of Trauma Informed Care and Crisis Response.

The department's Mental Health Release Programs continued to expand services provided to those offenders exiting the department.

Expanded mental health services available at Anvil Mountain Correctional Center in Nome through an agreement with the local behavioral health center.

Through reorganization, placed a full-time mental health clinician at Anchorage Correctional Center East to aid in screening remands and monitoring those offenders identified as at risk related to suicidal ideation, segregation and substance use.

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

Key Component Challenges

Both the men's and women's mental health units are almost always at capacity and often over capacity. Treatment units are in danger of becoming stabilization units and offenders are at risk of being discharged before they are ready.

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

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

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

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

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

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

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

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Clare Sullivan, Deputy Commissioner Phone: (907) 269-7397 Fax: (907) 269-7390 E-mail: clare.sullivan@alaska.gov</p>

Behavioral Health Care Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	54	54	Annual Salaries	4,285,644
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,492,360
			<i>Less 6.25% Vacancy Factor</i>	(423,404)
			Lump Sum Premium Pay	0
Totals	54	54	Total Personal Services	6,354,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Forensic Psychiatrist	2	0	0	0	2
Health Practitioner I	1	0	0	0	1
Licensed Prac Nurse	2	0	0	0	2
Mntl Hlth Clinician I	2	0	0	1	3
Mntl Hlth Clinician II	10	0	0	6	16
Mntl Hlth Clinician III	5	1	1	6	13
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse I	1	0	0	0	1
Nurse II	1	0	0	0	1
Nurse II (Psych)	6	0	0	0	6
Nurse III	1	0	0	0	1
Nurse III (Psych)	1	0	0	0	1
Office Assistant II	2	0	0	1	3
Protective Services Spec II	1	0	0	0	1
Psych Nurse Asst III	1	0	0	0	1
Totals	38	1	1	14	54

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	6,833.1	6,306.1	6,306.1	6,306.1	6,354.6	48.5	0.8%
72000 Travel	43.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	1,156.5	1,285.0	1,285.0	1,285.0	1,165.0	-120.0	-9.3%
74000 Commodities	380.6	743.0	743.0	743.0	743.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,413.2	8,339.1	8,339.1	8,339.1	8,267.6	-71.5	-0.9%
Fund Sources:							
1004Gen Fund (UGF)	1,979.8	1,548.4	1,548.4	1,548.4	1,555.7	7.3	0.5%
1007I/A Rcpts (Other)	52.4	180.9	180.9	180.9	181.4	0.5	0.3%
1037GF/MH (UGF)	6,225.6	6,104.5	6,104.5	6,104.5	6,142.6	38.1	0.6%
1092MHTAAR (Other)	155.4	505.3	505.3	505.3	387.9	-117.4	-23.2%
Unrestricted General (UGF)	8,205.4	7,652.9	7,652.9	7,652.9	7,698.3	45.4	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	207.8	686.2	686.2	686.2	569.3	-116.9	-17.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	54	54	54	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	8,339.1	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
1004 Gen Fund		1,548.4										
1007 I/A Rcpts		180.9										
1037 GF/MH		6,104.5										
1092 MHTAAR		505.3										
Subtotal		8,339.1	6,306.1	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-505.3	-100.3	0.0	-405.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-505.3										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2018 for this component.

MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff

	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										

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, Advanced Nurse Practitioners and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serves some of Alaska's most severely ill beneficiaries.

This funding enables the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as fetal alcohol spectrum disorder (FASD), traumatic brain injury (TBI), and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments.

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

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

	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		260.0										

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

This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody,

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 level of funding and momentum of effort.												
MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst												
	IncT	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		101.9										
This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other relevant data. A Research Analyst will track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains FY2016 momentum of effort to perform the aforementioned services.												
The Trust may request this project transition to GF/MH in FY2020.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1007 I/A Rcpts		0.5										
1037 GF/MH		13.8										
1092 MHTAAR		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$20.2												
FY2018 PS Health Ins.: \$20.2												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-3.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1037 GF/MH		28.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$25.9												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.7												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2208	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21C / D	12.0		81,012	0	0	48,448	129,460	129,460
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28F	12.0		127,260	0	0	65,199	192,459	192,459
06-5343	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	0	0	29,829	65,449	65,449
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28A	12.0		252,500	0	0	103,284	355,784	355,784
06-5346	Mntl Hlth Clinician III	FT	A	SS	Palmer	100	21E / F	12.0		84,358	0	0	49,670	134,028	134,028
20-0038	Mntl Hlth Clinician II	FT	A	GP	Anchorage	99	19L	12.0		84,450	0	0	47,672	132,122	132,122
20-1052	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,186	0	0	38,075	96,261	96,261
20-1083	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19F / G	12.0		74,063	0	0	43,876	117,939	117,939
20-2010	Office Assistant II	FT	A	GP	Eagle River	100	10B / C	12.0		35,944	0	0	29,948	65,892	65,892
20-4007	Criminal Justice Planner	FT	A	GP	Anchorage	200	21G / J	12.0		86,736	0	0	48,507	135,243	135,243
20-4024	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19B / C	12.0		64,300	0	0	40,309	104,609	104,609
20-4102	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21E / F	12.0		83,641	0	0	47,376	131,017	131,017
20-4343	Nurse II (Psych)	FT	A	GP	Anchorage	100	17C / D	12.0		59,952	0	0	38,720	98,672	0
20-5108	Nurse I	FT	A	GP	Anchorage	100	18C / D	12.0		64,128	0	0	40,246	104,374	104,374
20-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21D / E	12.0		82,524	0	0	46,968	129,492	129,492
20-5244	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		71,957	0	0	43,107	115,064	115,064
20-6114	Mntl Hlth Clinician III	FT	A	SS	Anchorage	99	21J / K	12.0		92,220	0	0	52,543	144,763	144,763
20-6351	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17C / D	12.0		59,690	0	0	38,625	98,315	98,315
20-6352	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19C / D	12.0		67,137	0	0	41,346	108,483	108,483
20-6427	Mntl Hlth Clinician III	FT	A	GP	Kenai	99	21N	12.0		104,580	0	0	55,027	159,607	159,607
20-6502	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		68,712	0	0	41,921	110,633	110,633
20-6508	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	0	0	45,495	123,987	123,987
20-6552	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23J	12.0		111,144	0	0	59,458	170,602	170,602
20-6580	Mntl Hlth Clinician I	FT	A	GP	Eagle River	100	17C / D	12.0		59,952	0	0	38,720	98,672	98,672
20-6582	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		67,557	0	0	41,499	109,056	109,056
20-6606	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17K / L	12.0		72,668	0	0	43,367	116,035	116,035
20-6610	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		68,712	0	0	41,921	110,633	0
20-6777	Mntl Hlth Clinician II	FT	A	GP	Palmer	100	19D / E	12.0		69,702	0	0	42,283	111,985	111,985
20-6878	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19B / C	12.0		66,192	0	0	41,000	107,192	107,192
20-6879	Mntl Hlth Clinician I	FT	A	GP	Seward	100	17C / D	12.0		59,952	0	0	38,720	98,672	98,672
20-7322	Health Practitioner I	FT	A	GP	Anchorage	99	24K / L	12.0		121,312	0	0	61,141	182,453	182,453
20-7687	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		68,292	0	0	41,768	110,060	110,060
20-8148	Mntl Hlth Clinician III	FT	A	SS	Seward	100	21K	12.0		92,220	0	0	52,543	144,763	144,763
20-8149	Mntl Hlth Clinician III	FT	A	SS	Seward	100	21J	12.0		89,316	0	0	51,482	140,798	140,798
20-8150	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21E / F	12.0		84,105	0	0	49,578	133,683	133,683
20-8176	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		67,977	0	0	41,653	109,630	109,630
20-8625	Mntl Hlth Clinician III	FT	A	SS	Eagle River	100	21J / K	12.0		89,921	0	0	51,703	141,624	141,624
20-8640	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		74,940	0	0	44,197	119,137	119,137

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: FY2018 Governor (13956)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount		
20-8642	Psych Nurse Asst III	FT	A	GP	Anchorage	99	17L / M	12.0		74,960	0	0	44,204	119,164	119,164		
20-8643	Nurse II	FT	A	GP	Eagle River	100	19A / B	12.0		65,590	0	0	40,780	106,370	106,370		
20-8644	Nurse II (Psych)	FT	A	GP	Eagle River	100	19D / E	12.0		73,151	0	0	43,543	116,694	116,694		
20-8645	Nurse II (Psych)	FT	A	GP	Eagle River	99	19N / O	12.0		95,718	0	0	51,789	147,507	147,507		
20-8646	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C	12.0		68,712	0	0	41,921	110,633	110,633		
20-8647	Nurse III	FT	A	SS	Eagle River	500	20E / F	12.0		81,269	0	0	48,541	129,810	129,810		
20-8648	Nurse III (Psych)	FT	A	SS	Anchorage	500	20M / N	12.0		110,413	0	0	59,191	169,604	169,604		
20-8649	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C	12.0		68,712	0	0	41,921	110,633	110,633		
20-8650	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C	12.0		68,712	0	0	41,921	110,633	110,633		
20-8651	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		59,952	0	0	38,720	98,672	98,672		
20-8652	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21G / J	12.0		87,242	0	0	48,692	135,934	0		
20-8655	Mntl Hlth Clinician III	FT	A	SS	Mackenzie Point	100	21D / E	12.0		82,960	0	0	49,159	132,119	132,119		
20-8660	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19K / L	12.0		82,618	0	0	47,002	129,620	129,620		
20-8661	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		36,869	0	0	30,286	67,155	67,155		
20-8664	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19K	12.0		81,408	0	0	46,560	127,968	127,968		
20-8665	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19B / C	12.0		65,934	0	0	40,906	106,840	106,840		
														Total Salary Costs:	4,285,644		
														Total COLA:	0		
														Total Premium Pay:	0		
														Total Benefits:	2,492,360		
														Total Pre-Vacancy:	6,778,004		
														Minus Vacancy Adjustment of 6.25%:	(423,404)		
														Total Post-Vacancy:	6,354,600		
														Plus Lump Sum Premium Pay:	0		
														Personal Services Line 100:	6,354,600		
Total Component Months:		648.0															
Full Time Positions:		54	New	0	Deleted	0											
Part Time Positions:		0	0	0													
Non Permanent Positions:		0	0	0													
Positions in Component:		54	0	0													

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,191,410	1,116,986	17.58%
1007 Interagency Receipts	110,633	103,722	1.63%
1037 General Fund / Mental Health	5,241,355	4,913,941	77.33%
1092 Mental Health Trust Authority Authorized Receipts	234,606	219,951	3.46%
Total PCN Funding:	6,778,004	6,354,600	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 (1676)
Department of Corrections
Travel

Component: Behavioral Health Care (2951)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		43.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			43.0	5.0	5.0
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	40.6	5.0	5.0
2002	Out of State Employee Travel	Travel out of state for Correctional Officers safety training.	2.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Behavioral Health Care (2951)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,156.5	1,285.0	1,165.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,156.5	1,285.0	1,165.0
3000	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.	7.5	3.0	3.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	50.0	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	5.5	9.0	9.0
3005	Health Services	Contracts and fees for psychiatric services to provide essential care of inmates.	689.2	1,025.5	905.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.3	1.0	1.0
3007	Advertising and Promotions	Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	1.0	1.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.0	1.0	1.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal,	0.0	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Behavioral Health Care (2951)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,156.5	1,285.0	1,165.0
		other repairs and maintenance.			
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	2.8	2.0	2.0
3011	Other Services	Contracts and fees for program management and consultation for mental health and guard hire services, interpreter services, etc. for essential care of inmates. Psychiatric, safety services, and other small contracts, and other miscellaneous program service fees.	7.4	8.5	8.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	36.1	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	54.8	50.5	50.5
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.2	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	34.3	32.0	32.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	41.2	40.0	40.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	222.2	75.0	75.0
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.7	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.2	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.1	0.5	0.5
3038	Inter-Agency Management/Consulting	Management and / or consulting services provided.	0.0	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Behavioral Health Care (2951)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		380.6	743.0	743.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			380.6	743.0	743.0
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	22.0	13.8	13.8
4003	Scientific and 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.	358.6	729.2	729.2

Revenue Detail (1681)
Department of Corrections

Component: Behavioral Health Care (2951)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			52.4	180.9	181.4
5301 Inter-Agency Receipts			52.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement (RSA) with Health and Social Services in support of the Spring Creek Correctional Center men's sub-acute unit.	0.0	180.9	181.4

Inter-Agency Services (1682)
Department of Corrections

Component: Behavioral Health Care (2951)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				392.8	233.5	233.5
With Department of Administration				392.1	228.5	228.5
With Unspecified				0.7	5.0	5.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	36.1	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	54.8	50.5	50.5
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.2	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	34.3	32.0	32.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	41.2	40.0	40.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	222.2	75.0	75.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.7	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.2	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.5	0.5
3038	Inter-Agency Management/Consulting		Management and / or consulting services provided.	0.0	5.0	5.0