

State of Alaska FY2019 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 2017

Throughout FY2017 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.

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

With the growing number of seriously mentally ill offenders Department of Corrections is charged with serving, the Department saw an increased need for specialized training for security personnel working in the mental health units. The Department was able to develop and deliver a training that focused on confidentiality, mental health diagnoses and safe intervention skills based on each offender's specific diagnosis.

Each year the Department's Mental Health Release Programs continue to grow by expanding services provided to those offenders exiting the department. This year the programs were expanded to increase services available to those offenders struggling with a dual diagnosis. This was accomplished through a partnership with the Palmer Wellness Court and the Community Coalitions.

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.

Recruitment and retention of well-trained providers to meet offenders reformative needs for successful re-entry and reduced recidivism.

Significant Changes in Results to be Delivered in FY2019

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	52	52	Annual Salaries	4,383,002
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,498,360
			<i>Less 7.00% Vacancy Factor</i>	<i>(481,562)</i>
			Lump Sum Premium Pay	0
Totals	52	52	Total Personal Services	6,399,800

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 II	2	0	0	0	2
Nurse II (Psych)	5	0	0	0	5
Nurse III	1	0	0	0	1
Nurse III (Psych)	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Protective Services Spec II	2	0	0	0	2
Sa & Bh Couns	1	0	0	0	1
Totals	37	1	1	13	52

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	6,736.0	6,354.6	6,354.6	6,354.6	6,399.8	45.2	0.7%
72000 Travel	30.4	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	1,024.7	1,165.0	1,165.0	1,165.0	1,138.0	-27.0	-2.3%
74000 Commodities	300.9	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	8,092.0	8,267.6	8,267.6	8,267.6	8,285.8	18.2	0.2%
Fund Sources:							
1004Gen Fund (UGF)	1,229.7	1,555.7	1,555.7	1,555.7	1,559.6	3.9	0.3%
1007I/A Rcpts (Other)	52.4	181.4	181.4	181.4	181.9	0.5	0.3%
1037GF/MH (UGF)	6,510.1	6,142.6	6,142.6	6,142.6	6,156.4	13.8	0.2%
1092MHTAAR (Other)	299.8	387.9	387.9	387.9	387.9	0.0	0.0%
Unrestricted General (UGF)	7,739.8	7,698.3	7,698.3	7,698.3	7,716.0	17.7	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	352.2	569.3	569.3	569.3	569.8	0.5	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	54	54	54	52	52	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		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0
1007 I/A Rcpts		1,555.7										
1037 GF/MH		181.4										
1092 MHTAAR		6,142.6										
		387.9										
Subtotal		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Licensed Practical Nurse (20-2010) and (20-8661) to Physical Health Care												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Licensed Practical Nurse (20-2010) and (20-8661) to Physical Health Care to accurately reflect where these positions are providing support.												
Subtotal		8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	52	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
MH Trust: Dis Justice - Maintain Research Analyst												
1092 MHTAAR	IncT	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		101.9										
This project enables 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 FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains FY2018 momentum of effort to perform the aforementioned services.												
MH Trust: Dis Justice -Training for Department of Corrections Mental Health Staff												
1092 MHTAAR	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		25.0										

This project maintains a critical component of the Trust's focus of criminal justice reform 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 and serves some of Alaska's most severely ill beneficiaries. The 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

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	
inmates with a variety of mental health disorders and cognitive impairments.												
The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 momentum of effort to perform the aforementioned services.												
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections												
1092 MHTAAR	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
The Implement Assess, Plan, Identify, & Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.												
This project, in partnership with the Department of Corrections (DOC), continues to be a critical component of the Trust's effort to promote success for beneficiaries reentering Alaskan Communities from DOC custody. Community treatment providers proactively engage with the soon-to-be-released offenders to develop and secure a transition plan. Establishing a relationship and having a transition plan prior to release decreases the risk of recidivism and the associated high costs of care within the correctional setting.												
The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 level of funding and momentum of effort.												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-387.9	-101.9	0.0	-286.0	0.0	0.0	0.0	0.0	0	0	0
This adjustment reverses all FY2018 MHTAAR and/or MHT Admin funding for this component.												
Align Authority within Behavioral Health Care to Meet Personal Services Projected Costs												
	LIT	0.0	26.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Behavioral Health Care to meet FY2019 personal services needs. Personal services authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
FY2019 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.9										
1037 GF/MH		0.5										
1092 MHTAAR		13.8										
		1.0										

Salary and Health Insurance Increases: \$19.2

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

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	8,285.8	6,399.8	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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	21E / F	12.0		84,231	0	0	49,507	133,738	133,738
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28F	12.0		273,000	0	0	109,267	382,267	382,267
06-5343	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	0	0	30,287	65,907	65,907
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28A	12.0		273,000	0	0	109,267	382,267	382,267
06-5346	Mntl Hlth Clinician III	FT	A	SS	Mackenzie Point	100	21F	12.0		86,508	0	0	50,336	136,844	136,844
20-0038	Mntl Hlth Clinician II	FT	A	GP	Anchorage	99	19M	12.0		95,676	0	0	52,160	147,836	147,836
20-1052	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		60,226	0	0	39,249	99,475	99,475
20-1083	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	44,625	119,613	119,613
20-4007	Criminal Justice Planner	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	49,887	139,323	139,323
20-4024	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19C / D	12.0		66,402	0	0	41,498	107,900	107,900
20-4102	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21F / G	12.0		86,659	0	0	48,876	135,535	135,535
20-4343	Sa & Bh Couns	FT	A	GP	Anchorage	100	17B / C	12.0		57,852	0	0	38,384	96,236	0
20-5108	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		73,476	0	0	44,074	117,550	117,550
20-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21E / F	12.0		88,104	0	0	49,402	137,506	137,506
20-5244	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		74,391	0	0	44,408	118,799	118,799
20-6114	Mntl Hlth Clinician III	FT	A	SS	Anchorage	99	21K / L	12.0		93,292	0	0	52,807	146,099	146,099
20-6351	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17B / C	12.0		57,351	0	0	38,202	95,553	95,553
20-6352	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19D / E	12.0		69,522	0	0	42,634	112,156	112,156
20-6427	Mntl Hlth Clinician III	FT	A	GP	Kenai	99	21O	12.0		107,458	0	0	56,451	163,909	163,909
20-6502	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17A	12.0		53,784	0	0	36,902	90,686	90,686
20-6508	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		80,964	0	0	46,801	127,765	127,765
20-6552	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	99	23L	12.0		109,671	0	0	58,772	168,443	168,443
20-6580	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19B / C	12.0		64,472	0	0	40,795	105,267	105,267
20-6582	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		69,882	0	0	42,765	112,647	112,647
20-6606	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17L	12.0		73,536	0	0	44,096	117,632	117,632
20-6610	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		66,402	0	0	41,498	107,900	0
20-6777	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19B / C	12.0		65,074	0	0	41,014	106,088	106,088
20-6878	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19A	12.0		61,980	0	0	39,887	101,867	101,867
20-6879	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19B / C	12.0		65,246	0	0	41,077	106,323	106,323
20-7322	Health Practitioner I	FT	A	GP	Anchorage	100	24J	12.0		114,756	0	0	59,108	173,864	173,864
20-7687	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		70,512	0	0	42,995	113,507	113,507
20-8148	Mntl Hlth Clinician III	FT	A	SS	Seward	100	21J / L	12.0		90,792	0	0	51,897	142,689	142,689
20-8149	Mntl Hlth Clinician III	FT	A	SS	Seward	100	21A / B	12.0		75,491	0	0	46,324	121,815	121,815
20-8150	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21A	12.0		73,128	0	0	45,464	118,592	118,592
20-8176	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		70,242	0	0	42,896	113,138	113,138
20-8625	Mntl Hlth Clinician III	FT	A	SS	Eagle River	100	21K	12.0		92,220	0	0	52,417	144,637	144,637

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: FY2019 Governor (14641)
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
20-8640	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G	12.0		75,672	0	0	44,874	120,546	120,546
20-8642	Protective Services Spec II	FT	A	GP	Anchorage	99	17M / N	12.0		77,396	0	0	45,502	122,898	122,898
20-8643	Nurse II (Psych)	FT	A	GP	Eagle River	100	19G	12.0		78,840	0	0	46,028	124,868	124,868
20-8644	Nurse II (Psych)	FT	A	GP	Eagle River	100	19E / F	12.0		75,398	0	0	44,774	120,172	120,172
20-8645	Nurse II (Psych)	FT	A	GP	Eagle River	99	19O / P	12.0		98,829	0	0	53,308	152,137	152,137
20-8646	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		78,840	0	0	46,028	124,868	124,868
20-8647	Nurse III	FT	A	SS	Eagle River	500	20F	12.0		82,788	0	0	48,982	131,770	131,770
20-8648	Nurse III (Psych)	FT	A	SS	Anchorage	500	20N / O	12.0		105,944	0	0	57,415	163,359	163,359
20-8649	Nurse II	FT	A	GP	Anchorage	100	19A	12.0		61,980	0	0	39,887	101,867	101,867
20-8650	Nurse II	FT	A	GP	Anchorage	100	19A	12.0		61,980	0	0	39,887	101,867	101,867
20-8651	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A	12.0		53,784	0	0	36,902	90,686	90,686
20-8652	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21G / J	12.0		88,898	0	0	49,691	138,589	0
20-8655	Mntl Hlth Clinician III	FT	A	SS	Mackenzie Point	100	21K / L	12.0		93,720	0	0	52,963	146,683	146,683
20-8660	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19K	12.0		81,408	0	0	46,963	128,371	128,371
20-8664	Mntl Hlth Clinician I	FT	A	GP	Mackenzie Point	100	17A	12.0		53,784	0	0	36,902	90,686	90,686
20-8665	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19C / D	12.0		68,397	0	0	42,225	110,622	110,622

Total Positions				Total Salary Costs:	4,383,002
Full Time Positions:	52	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	2,498,360
Positions in Component:	52		0	Total Pre-Vacancy:	6,881,362
				Minus Vacancy Adjustment of 7.00%:	(481,562)
				Total Post-Vacancy:	6,399,800
Total Component Months:	624.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,399,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,055,224	981,379	15.33%
1007 Interagency Receipts	107,900	100,349	1.57%
1037 General Fund / Mental Health	5,483,413	5,099,680	79.68%
1092 Mental Health Trust Authority Authorized Receipts	234,825	218,392	3.41%
Total PCN Funding:	6,881,362	6,399,800	100.00%

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		30.4	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			30.4	5.0	5.0
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	25.4	4.0	4.0
2005	Moving Costs	New employee relocation / moving expenses.	5.0	1.0	1.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Behavioral Health Care (2951)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,024.7	1,165.0	1,138.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,024.7	1,165.0	1,138.0
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.	10.2	10.2	10.2
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	1.9	1.9	1.9
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	5.4	5.4	5.4
3005	Health Services	Contracts and fees for psychiatric services to provide essential care of inmates.	532.5	672.8	645.8
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.3	0.3	0.3
3007	Advertising and Promotions	Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.7	0.7	0.7
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.1	1.1	1.1
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by	1.8	1.8	1.8

Line Item Detail (1676)
Department of Corrections
Services

Component: Behavioral Health Care (2951)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,024.7	1,165.0	1,138.0
		maintenance or lease agreements.			
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.	5.5	5.5	5.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	66.4	66.4	66.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	24.6	24.6	24.6
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	33.1	33.1	33.1
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	56.3	56.3	56.3
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	247.4	247.4	247.4
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	37.4	37.4	37.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.1	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Behavioral Health Care (2951)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		300.9	743.0	743.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			300.9	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.	12.4	60.0	60.0
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.3	1.0	1.0
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.	281.4	667.0	667.0
4005	Building Materials	Building materials, i.e., lumber and masonry materials.	4.4	10.0	10.0
4015	Parts and Supplies	Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	2.4	5.0	5.0

Revenue Detail (1681)
Department of Corrections

Component: Behavioral Health Care (2951)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			52.4	181.4	181.9
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement (RSA) with the Department of Health and Social Services in support of the Spring Creek Correctional Center men's sub-acute unit.	52.4	181.4	181.9

Inter-Agency Services (1682)
Department of Corrections

Component: Behavioral Health Care (2951)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				465.3	465.3	465.3
With Department of Administration				465.3	465.3	465.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	66.4	66.4	66.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	24.6	24.6	24.6
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	33.1	33.1	33.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	56.3	56.3	56.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	247.4	247.4	247.4
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	37.4	37.4	37.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.1	0.1