

## Component Detail (1077)

### Department of Corrections

**Component:** Behavioral Health Care (2951)

Non-Formula Component

**RDU:** Health and Rehabilitation Services (638)

IRIS AP Type: JBHC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	6,300.6	6,483.4	6,483.4	6,483.4	6,876.4	6,707.9	-168.5	-2.5%
2000 Travel	24.5	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	1,367.2	1,138.0	1,138.0	1,138.0	915.6	915.6	0.0	0.0%
4000 Commodities	258.7	743.0	743.0	743.0	743.0	743.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,951.0</b>	<b>8,369.4</b>	<b>8,369.4</b>	<b>8,369.4</b>	<b>8,540.0</b>	<b>8,371.5</b>	<b>-168.5</b>	<b>-2.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	440.7	1,567.5	1,567.5	1,567.5	1,600.8	1,567.5	-33.3	-2.1%
1007 I/A Rcpts (Other)	52.4	181.9	181.9	181.9	185.6	181.9	-3.7	-2.0%
1037 GF/MH (UGF)	7,118.1	6,232.1	6,232.1	6,232.1	6,355.1	6,232.1	-123.0	-1.9%
1092 MHTAAR (Other)	339.8	387.9	387.9	387.9	398.5	390.0	-8.5	-2.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,558.8</b>	<b>7,799.6</b>	<b>7,799.6</b>	<b>7,799.6</b>	<b>7,955.9</b>	<b>7,799.6</b>	<b>-156.3</b>	<b>-2.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>392.2</b>	<b>569.8</b>	<b>569.8</b>	<b>569.8</b>	<b>584.1</b>	<b>571.9</b>	<b>-12.2</b>	<b>-2.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	52	52	52	52	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	8,369.4	6,483.4	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0
1004 Gen Fund		1,567.5										
1007 I/A Rcpts		181.9										
1037 GF/MH		6,232.1										
1092 MHTAAR		387.9										
<b>Subtotal</b>		<b>8,369.4</b>	<b>6,483.4</b>	<b>5.0</b>	<b>1,138.0</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-387.9	-101.9	0.0	-286.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-387.9										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections</b>												
	IncT	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, 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 FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 level of funding and momentum of effort.												
<b>MH Trust: Dis Justice -Training for Department of Corrections Mental Health Staff</b>												
	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 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 to Juneau 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 inmates with a variety of mental health disorders and cognitive impairments.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 momentum of effort to perform the aforementioned services.												
<b>MH Trust: Dis Justice - Maintain Research Analyst</b>												
	IncT	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		105.0										
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 reentry data on current reentry and criminal recidivism reduction efforts.												
The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains FY2019 momentum of effort to perform the aforementioned services.												
<b>Align Authority within Behavioral Health Care to Meet Personal Services Projected Costs</b>												
	LIT	0.0	221.4	0.0	-221.4	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Behavioral Health Care to meet FY2020 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.												
<b>Totals</b>		<b>8,371.5</b>	<b>6,707.9</b>	<b>5.0</b>	<b>915.6</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Corrections

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Behavioral Health Care (2951)  
**RDU:** Health and Rehabilitation Services (638)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2208		7418	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21 F	12.0		92,268	0	0	52,868	145,136	145,136
06-2223		7423	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28 F	12.0		273,000	0	0	110,808	383,808	383,808
06-5343		8675	Administrative Assistant II	FT	A	GP	Anchorage	200	14 B / C	12.0		46,257	1,900	0	35,555	83,712	83,712
06-5344		8676	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28 A	12.0		273,000	0	0	110,808	383,808	383,808
06-5346		8677	Mntl Hlth Clinician III	FT	A	SS	Mackenzie Point	100	21 F / J	12.0		93,143	0	0	53,191	146,334	146,334
20-0038		15492	Mntl Hlth Clinician II	FT	A	GP	Anchorage	99	19 M / N	12.0		88,494	3,634	0	51,136	143,264	143,264
20-1052		15662	Protective Services Spec II	FT	A	GP	Anchorage	200	17 E / F	12.0		62,291	2,558	0	41,469	106,318	106,318
20-1083		15689	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19 G / J	12.0		76,815	3,155	0	46,827	126,797	126,797
20-4007		2686	Criminal Justice Planner	FT	A	GP	Anchorage	200	21 J / K	12.0		90,162	3,703	0	51,751	145,616	145,616
20-4024		28459	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19 A	12.0		61,980	2,545	0	41,355	105,880	105,880
20-4102		15890	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21 G	12.0		89,244	3,665	0	51,412	144,321	144,321
20-4343		16073	Sa & Bh Couns	FT	A	GP	Anchorage	100	17 B / C	12.0		57,602	2,366	0	39,740	99,708	
20-5108		16183	Nurse I (Psychiatric)	FT	A	GP	Anchorage	100	20 D / E	12.0		78,257	3,214	0	47,359	128,830	128,830
20-5128		16198	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21 F / G	12.0		88,224	3,623	0	51,036	142,883	142,883
20-5244		16271	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19 G	12.0		75,672	3,108	0	46,406	125,186	125,186
20-6114		16375	Mntl Hlth Clinician III	FT	A	SS	Anchorage	99	21 L / M	12.0		104,670	0	0	57,443	162,113	162,113
20-6351		16509	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17 B / C	12.0		57,351	2,355	0	39,647	99,353	99,353
20-6352		16510	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19 D / E	12.0		69,882	2,870	0	44,270	117,022	117,022
20-6427		16545	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21 A	12.0		70,872	2,911	0	44,635	118,418	118,418
20-6502		16583	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19 B / C	12.0		66,020	2,711	0	42,845	111,576	111,576
20-6508		16589	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21 D / E	12.0		80,243	3,295	0	48,092	131,630	131,630
20-6552		16629	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	99	23 L	12.0		116,980	0	0	61,984	178,964	178,964
20-6580		16654	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19 C / D	12.0		68,712	2,822	0	43,838	115,372	115,372
20-6582		16656	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19 E / F	12.0		72,283	2,968	0	45,156	120,407	120,407
20-6606		16662	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17 L / M	12.0		75,029	3,081	0	46,169	124,279	124,279
20-6610		16666	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19 D / E	12.0		68,892	2,829	0	43,905	115,626	
20-6777		16792	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19 A	12.0		61,980	2,545	0	41,355	105,880	105,880
20-6878		16871	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19 D / E	12.0		70,872	2,911	0	44,635	118,418	118,418
20-6879		16872	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19 A	12.0		61,980	2,545	0	41,355	105,880	105,880

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 (1445)

### Department of Corrections

Scenario: FY2020 Governor Amended (15636)  
 Component: Behavioral Health Care (2951)  
 RDU: Health and Rehabilitation Services (638)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-7322	16956	Health Practitioner I	FT	A	GP	Anchorage	100	24 J	12.0		114,756	4,713	0	60,824	180,293	180,293
20-7687	17093	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19 E / F	12.0		73,042	3,000	0	45,436	121,478	121,478
20-8148	17237	Mntl Hlth Clinician III	FT	A	GP	Seward	100	21 A / B	12.0		73,476	3,017	0	45,596	122,089	122,089
20-8149	17238	Mntl Hlth Clinician III	FT	A	SS	Seward	100	21 C / D	12.0		85,497	0	0	50,370	135,867	135,867
20-8150	17239	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21 E / F	12.0		89,444	0	0	51,826	141,270	141,270
20-8176	17260	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19 E / F	12.0		72,717	2,986	0	45,316	121,019	121,019
20-8625	17345	Mntl Hlth Clinician III	FT	A	SS	Eagle River	100	21 K / L	12.0		99,032	0	0	55,363	154,395	154,395
20-8640	17358	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19 A	12.0		61,980	2,545	0	41,355	105,880	105,880
20-8642	17360	Protective Services Spec II	FT	A	GP	Anchorage	99	17 N	12.0		79,161	3,251	0	47,693	130,105	130,105
20-8643	17361	Nurse II (Psychiatric)	FT	A	GP	Eagle River	100	21 J	12.0		93,180	3,827	0	52,864	149,871	149,871
20-8644	17362	Nurse II (Psychiatric)	FT	A	GP	Eagle River	100	21 F / G	12.0		89,500	3,676	0	51,507	144,683	144,683
20-8645	17363	Nurse II (Psychiatric)	FT	A	GP	Eagle River	99	21 P	12.0		112,898	4,636	0	60,138	177,672	177,672
20-8646	17364	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 A	12.0		70,872	2,911	0	44,635	118,418	118,418
20-8647	17365	Nurse III (Psychiatric)	FT	A	SS	Eagle River	500	22 J	12.0		104,184	0	0	57,264	161,448	161,448
20-8648	17366	Nurse III (Psychiatric)	FT	A	SS	Anchorage	500	22 F / J	12.0		102,403	0	0	56,607	159,010	159,010
20-8649	17367	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 F / G	12.0		89,951	3,694	0	51,673	145,318	145,318
20-8650	17368	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 G	12.0		90,252	3,706	0	51,784	145,742	145,742
20-8651	17369	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17 E / F	12.0		63,412	2,604	0	41,883	107,899	107,899
20-8652	17370	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21 J	12.0		90,252	3,706	0	51,784	145,742	145,742
20-8655	27473	Mntl Hlth Clinician III	FT	A	SS	Mackenzie Point	100	21 L	12.0		101,568	0	0	56,299	157,867	157,867
20-8660	28438	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19 L / M	12.0		85,302	3,503	0	49,958	138,763	138,763
20-8664	28439	Mntl Hlth Clinician I	FT	A	GP	Mackenzie Point	100	17 B / C	12.0		56,516	2,321	0	39,339	98,176	98,176

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 [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 (1445)

### Department of Corrections

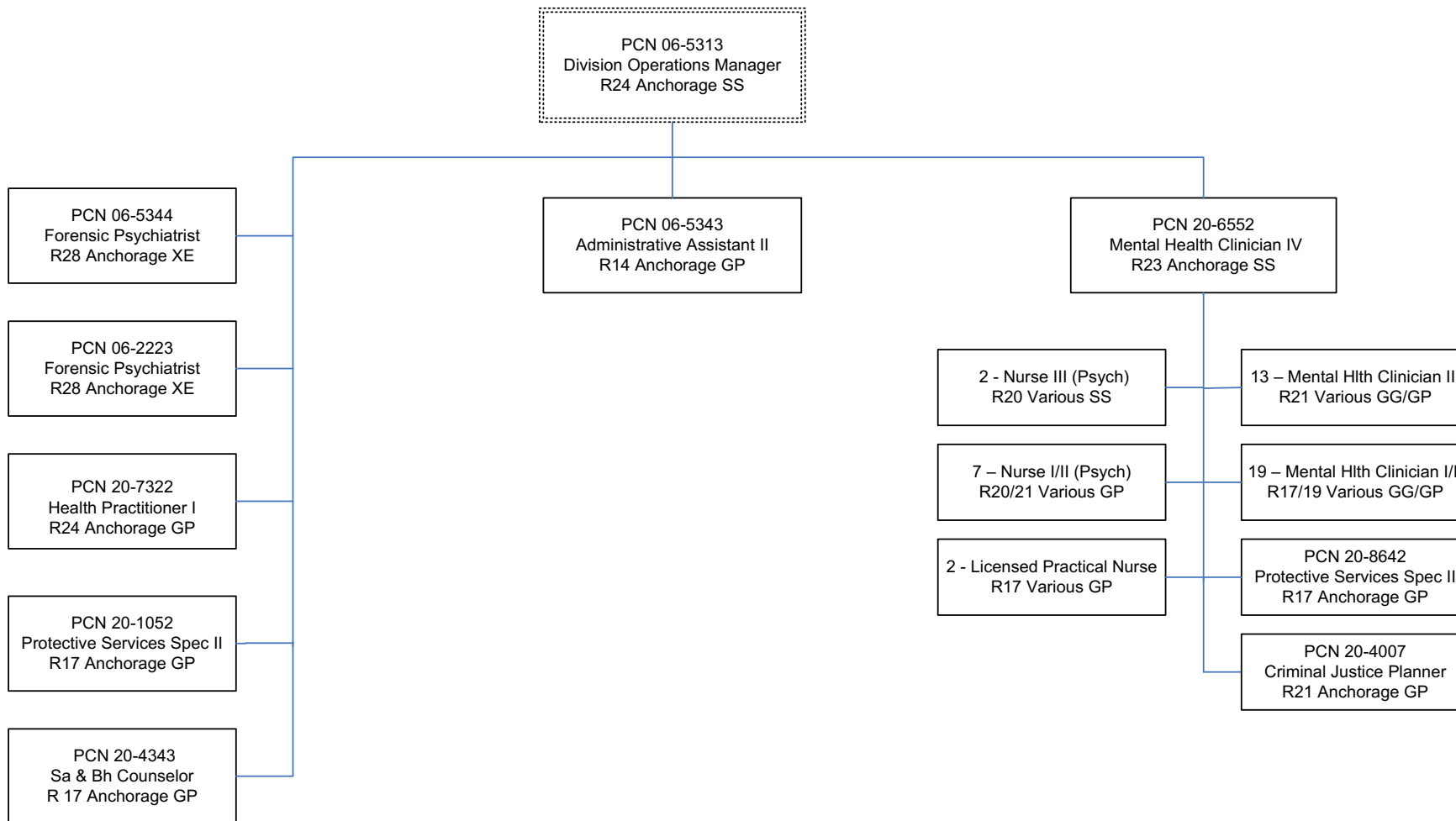
Scenario: FY2020 Governor Amended (15636)  
 Component: Behavioral Health Care (2951)  
 RDU: Health and Rehabilitation Services (638)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	20-8665	28458	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19 D / E	12.0		70,602	2,899	0	44,535	118,036	118,036
													<b>Total Salary Costs:</b>	4,562,172			
													<b>Total COLA:</b>	124,309			
													<b>Total Premium Pay:</b>	0			
													<b>Total Benefits:</b>	2,631,099			
													<b>Total Pre-Vacancy:</b>	7,317,580			
													<b>Minus Vacancy Adjustment of 6.03%:</b>	(441,180)			
													<b>Total Post-Vacancy:</b>	6,876,400			
													<b>Plus Lump Sum Premium Pay:</b>	0			
													<b>Personal Services Line 100:</b>	6,876,400			
<b>Total Component Months:</b>				624.0													

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004	General Fund Receipts	1,107,025	1,040,282	15.13%
1007	Interagency Receipts	115,626	108,655	1.58%
1037	General Fund / Mental Health	5,849,479	5,496,811	79.94%
1092	Mental Health Trust Authority Authorized Receipts	245,450	230,652	3.35%
<b>Total PCN Funding:</b>		<b>7,317,580</b>	<b>6,876,400</b>	<b>100.00%</b>

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*Department of Corrections*  
**Behavioral Health Care**  
*FY 2020 Organizational Structure*



Note: Boxes with dotted lines are budgeted within a separate component.