

# **State of Alaska FY2020 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 2018**

Throughout FY2018 the Department continued to develop evidence-based interventions. Department of Corrections (DOC) staff was trained to be Trauma Informed Care (TIC) trainers and the TIC model is now being used in our facilities and is a part of the Correctional Officer and Probation Officer training academies.

With the growing number of seriously mentally ill offenders DOC is charged with serving, the Department saw an increased need for specialized training for personnel working throughout our system. Multiple staff across Health and Rehabilitation Services (HARS) are now trainers for Mental Health First Aid and a training plan has been developed to train all DOC facility and field staff in mental health first aid.

Continued to work toward a new integrated care unit at Hiland Mountain Correctional Center (HMCC). The new unit which will be built in existing space and utilize existing staff resources, will collocate the medical and mental health teams into one area. The initial architectural design is complete and increases the number of acute care psychiatric beds available for women, creates four infirmary beds for pre-op, post-op and detoxing female offenders, increases day room space and makes available more interview and group treatment rooms.

Provided Wellness Recovery Action Plan (WRAP) training to substance abuse programs at Goose Creek Correctional Center, HMCC and Spring Creek Correctional Center. WRAP is an evidence-based practice that helps individuals develop a plan of safe wellness tools that will help guide them through daily challenges, manage personal crises and ensure long-term wellness.

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 FY2020**

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)

<b>Contact Information</b>
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Behavioral Health Care Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	52	52	Annual Salaries	4,562,172
Part-time	0	0	COLA	124,309
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,631,099
			<i>Less 6.03% Vacancy Factor</i>	(441,180)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>52</b>	<b>52</b>	<b>Total Personal Services</b>	<b>6,876,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
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	1	0	0	1	2
Mntl Hlth Clinician II	11	0	0	6	17
Mntl Hlth Clinician III	5	1	1	6	13
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse I (Psychiatric)	1	0	0	0	1
Nurse II (Psychiatric)	6	0	0	0	6
Nurse III (Psychiatric)	2	0	0	0	2
Protective Services Spec II	2	0	0	0	2
Sa & Bh Couns	1	0	0	0	1
<b>Totals</b>	<b>37</b>	<b>1</b>	<b>1</b>	<b>13</b>	<b>52</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	6,300.6	6,483.4	6,483.4	6,483.4	6,876.4	393.0	6.1%
72000 Travel	24.5	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	1,367.2	1,138.0	1,138.0	1,138.0	915.6	-222.4	-19.5%
74000 Commodities	258.7	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%
<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>170.6</b>	<b>2.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	440.7	1,567.5	1,567.5	1,567.5	1,600.8	33.3	2.1%
1007 I/A Rcpts (Other)	52.4	181.9	181.9	181.9	185.6	3.7	2.0%
1037 GF/MH (UGF)	7,118.1	6,232.1	6,232.1	6,232.1	6,355.1	123.0	2.0%
1092 MHTAAR (Other)	339.8	387.9	387.9	387.9	398.5	10.6	2.7%
<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>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>Other Funds</b>	<b>392.2</b>	<b>569.8</b>	<b>569.8</b>	<b>569.8</b>	<b>584.1</b>	<b>14.3</b>	<b>2.5%</b>
<b>Federal Funds</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>Positions:</b>							
Permanent Full Time	52	52	52	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		NP
										PFT	PPT	
***** 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 *****												
<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										
<p>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.</p> <p>The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains FY2019 momentum of effort to perform the aforementioned services.</p>												
<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										
<p>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.</p> <p>The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 momentum of effort to perform the aforementioned services.</p>												
<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										

**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	
<p>The Implement Assess, Plan, Identify, &amp; 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.</p> <p>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.</p> <p>The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 level of funding and momentum of effort.</p>												
<b>Reverse Mental Health Trust Recommendation</b>												
1092 MHTAAR	OTI	-387.9	-101.9	0.0	-286.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<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>Reverse Supervisory Unit Furlough Contract Terms</b>												
1037 GF/MH	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
1004 Gen Fund	SalAdj	31.1	154.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.7										
1037 GF/MH		111.9										
1092 MHTAAR		7.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$154.6												
FY2020 GGU HI from \$1432 to \$1530: \$43.0												
FY2020 GGU 3% COLA: \$111.6												

**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
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1037 GF/MH		7.2										
1092 MHTAAR		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>8,540.0</b>	<b>6,876.4</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**  
**Department of Corrections**

**Scenario:** FY2020 Governor (15610)  
**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	21F	12.0		92,268	0	0	52,868	145,136	145,136
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28F	12.0		273,000	0	0	110,808	383,808	383,808
06-5343	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		46,257	1,900	0	35,555	83,712	83,712
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28A	12.0		273,000	0	0	110,808	383,808	383,808
06-5346	Mntl Hlth Clinician III	FT	A	SS	Mackenzie Point	100	21F / J	12.0		93,143	0	0	53,191	146,334	146,334
20-0038	Mntl Hlth Clinician II	FT	A	GP	Anchorage	99	19M / N	12.0		88,494	3,634	0	51,136	143,264	143,264
20-1052	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		62,291	2,558	0	41,469	106,318	106,318
20-1083	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19G / J	12.0		76,815	3,155	0	46,827	126,797	126,797
20-4007	Criminal Justice Planner	FT	A	GP	Anchorage	200	21J / K	12.0		90,162	3,703	0	51,751	145,616	145,616
20-4024	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19A	12.0		61,980	2,545	0	41,355	105,880	105,880
20-4102	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21G	12.0		89,244	3,665	0	51,412	144,321	144,321
20-4343	Sa & Bh Couns	FT	A	GP	Anchorage	100	17B / C	12.0		57,602	2,366	0	39,740	99,708	0
20-5108	Nurse I (Psychiatric)	FT	A	GP	Anchorage	100	20D / E	12.0		78,257	3,214	0	47,359	128,830	128,830
20-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21F / G	12.0		88,224	3,623	0	51,036	142,883	142,883
20-5244	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G	12.0		75,672	3,108	0	46,406	125,186	125,186
20-6114	Mntl Hlth Clinician III	FT	A	SS	Anchorage	99	21L / M	12.0		104,670	0	0	57,443	162,113	162,113
20-6351	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17B / C	12.0		57,351	2,355	0	39,647	99,353	99,353
20-6352	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19D / E	12.0		69,882	2,870	0	44,270	117,022	117,022
20-6427	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21A	12.0		70,872	2,911	0	44,635	118,418	118,418
20-6502	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		66,020	2,711	0	42,845	111,576	111,576
20-6508	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		80,243	3,295	0	48,092	131,630	131,630
20-6552	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	99	23L	12.0		116,980	0	0	61,984	178,964	178,964
20-6580	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19C / D	12.0		68,712	2,822	0	43,838	115,372	115,372
20-6582	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		72,283	2,968	0	45,156	120,407	120,407
20-6606	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17L / M	12.0		75,029	3,081	0	46,169	124,279	124,279
20-6610	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		68,892	2,829	0	43,905	115,626	0
20-6777	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19A	12.0		61,980	2,545	0	41,355	105,880	105,880
20-6878	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		70,872	2,911	0	44,635	118,418	118,418
20-6879	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19A	12.0		61,980	2,545	0	41,355	105,880	105,880
20-7322	Health Practitioner I	FT	A	GP	Anchorage	100	24J	12.0		114,756	4,713	0	60,824	180,293	180,293
20-7687	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		73,042	3,000	0	45,436	121,478	121,478
20-8148	Mntl Hlth Clinician III	FT	A	GP	Seward	100	21A / B	12.0		73,476	3,017	0	45,596	122,089	122,089
20-8149	Mntl Hlth Clinician III	FT	A	SS	Seward	100	21C / D	12.0		85,497	0	0	50,370	135,867	135,867
20-8150	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21E / F	12.0		89,444	0	0	51,826	141,270	141,270
20-8176	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		72,717	2,986	0	45,316	121,019	121,019

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:** FY2020 Governor (15610)  
**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
20-8625	Mntl Hlth Clinician III	FT	A	SS	Eagle River	100	21K / L	12.0		99,032	0	0	55,363	154,395	154,395
20-8640	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A	12.0		61,980	2,545	0	41,355	105,880	105,880
20-8642	Protective Services Spec II	FT	A	GP	Anchorage	99	17N	12.0		79,161	3,251	0	47,693	130,105	130,105
20-8643	Nurse II (Psychiatric)	FT	A	GP	Eagle River	100	21J	12.0		93,180	3,827	0	52,864	149,871	149,871
20-8644	Nurse II (Psychiatric)	FT	A	GP	Eagle River	100	21F / G	12.0		89,500	3,676	0	51,507	144,683	144,683
20-8645	Nurse II (Psychiatric)	FT	A	GP	Eagle River	99	21P	12.0		112,898	4,636	0	60,138	177,672	177,672
20-8646	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21A	12.0		70,872	2,911	0	44,635	118,418	118,418
20-8647	Nurse III (Psychiatric)	FT	A	SS	Eagle River	500	22J	12.0		104,184	0	0	57,264	161,448	161,448
20-8648	Nurse III (Psychiatric)	FT	A	SS	Anchorage	500	22F / J	12.0		102,403	0	0	56,607	159,010	159,010
20-8649	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21F / G	12.0		89,951	3,694	0	51,673	145,318	145,318
20-8650	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21G	12.0		90,252	3,706	0	51,784	145,742	145,742
20-8651	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		63,412	2,604	0	41,883	107,899	107,899
20-8652	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21J	12.0		90,252	3,706	0	51,784	145,742	0
20-8655	Mntl Hlth Clinician III	FT	A	SS	Mackenzie Point	100	21L	12.0		101,568	0	0	56,299	157,867	157,867
20-8660	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19L / M	12.0		85,302	3,503	0	49,958	138,763	138,763
20-8664	Mntl Hlth Clinician I	FT	A	GP	Mackenzie Point	100	17B / C	12.0		56,516	2,321	0	39,339	98,176	98,176
20-8665	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19D / 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													

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:** FY2020 Governor (15610)  
**Component:** Behavioral Health Care (2951)  
**RDU:** Health and Rehabilitation Services (638)

<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>

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
2000	Travel		24.5	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>2000 Travel Detail Totals</b>			<b>24.5</b>	<b>5.0</b>
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	22.8	5.0
2001	In-State Non-Employee Travel		0.1	0.0
2002	Out of State Employee Travel		0.6	0.0
2005	Moving Costs		1.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,367.2	1,138.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,367.2</b>	<b>1,138.0</b>
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.	10.1	10.1
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	1.5	1.5
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	50.4	50.4
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	6.4	6.4
3005	Health Services	Contracts and fees for psychiatric services to provide essential care of inmates.	729.9	486.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.4	1.4
3007	Advertising and Promotions	Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	0.1
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste	1.4	1.1

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			<b>3000 Services Detail Totals</b>	<b>1,367.2</b>	<b>1,138.0</b>
			disposal.		
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	112.7	112.7
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.6	1.6
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.	18.2	19.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	41.4	43.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	49.1	43.9
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.4	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	34.9	36.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	54.8	57.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	244.6	256.8
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	3.2	3.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1
3029	Inter-Agency Education/Training	H&SS - Department-wide	Educational/Training charges.	5.1	5.3

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
4000	Commodities		258.7	743.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>4000 Commodities Detail Totals</b>			<b>258.7</b>	<b>743.0</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	18.3	60.0
4002	Household/Institutional		0.7	0.0
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.	239.7	683.0

**Revenue Detail (1681)**  
**Department of Corrections**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>52.4</b>	<b>181.9</b>
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Health and Social Services in support of the Spring Creek Correctional Center (SCCC) men's sub-acute unit Jail Alternate Services (JAS).	52.4	181.9



**Inter-Agency Services (1682)**  
**Department of Corrections**

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

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>433.6</b>	<b>447.6</b>
With Department of Administration				428.5	442.3
With Department of Health and Social Services				5.1	5.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges.	41.4	43.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication service charges.	49.1	43.9	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.4	0.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	34.9	36.6	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	54.8	57.5	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	244.6	256.8	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	3.2	3.4	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	
3029	Inter-Agency Education/Training	H&SS - Department-wide Educational/Training charges.	5.1	5.3	