

State of Alaska FY2021 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 2019

The Department of Corrections (DOC) continued to be one of the largest behavioral health care providers in the state throughout FY2019.

Expanded mental health services to incorporate treatment of Title 47 non-criminal detainees. This included the provision of psychiatric assessments, mental health assessments/interventions, acute mental health placements and release planning services.

Continued Assess Plan Identify Coordinate (APIC), a transitional service for inmates with mental illness and co-occurring disorders. APIC services are offered to inmates up to 90 days before release and 60 days after release. The purpose of APIC is to reduce legal recidivism and increase successful reentry into the community. The APIC model was chosen to be replicated in Alaska because it is a nationally recognized best practice model for reentry services for offenders with mental illness and co-occurring disorders.

Expanded staff training related to identification and management of individuals with mental illness. The department expanded the number of Mental Health First Aid trainers to include security staff, nursing and probation staff. This allows the department to offer Mental Health First Aid classes to institutional and probation staff. In addition, we have made Mental Health First Aid classes have been made available to the inmate population.

Provided training for the development of corrections-specific Crisis Intervention Teams (CIT). This training provides tools, strategies, and techniques that allow corrections staff, mental health service providers, and advocates to work together to develop and implement corrections-based CIT statewide. CIT's help staff manage crisis situations, improve safety, and promote better outcomes for individuals with mental illness.

Finalized the design and began the Request for Proposals (RFP) process for work to begin on the Hiland Mountain Correctional Center remodel. This integrated care unit will expand the availability of acute psychiatric treatment beds and create an infirmary for medically fragile and detoxing female inmates who are under the department's care and custody.

Expanded the use of peer-based mentors within the subacute mental health units and substance abuse programs. The department also increased peer support options through partnerships with community providers.

Key Component Challenges

Deliver essential mental health services, given the rise in acuity and the increase in number of mentally ill who are being incarcerated.

The number of individuals struggling with mental health symptoms entering the system continued to grow and the level of acuity continued to increase as well.

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 directly from jail has become commonplace

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.

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.

Safe, sober living options for mentally ill offenders releasing to the community.

Access to dual diagnosis residential treatment beds 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 reentry and reduced recidivism.

While housing access has improved, more housing is needed to address the needs of the Alaska Mental Health Trust Authority (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.

Significant Changes in Results to be Delivered in FY2021

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
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Behavioral Health Care Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	51	51	Annual Salaries	4,667,741
Part-time	0	0	COLA	42,699
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,705,274
			<i>Less 6.82% Vacancy Factor</i>	(505,814)
			Lump Sum Premium Pay	0
Totals	51	51	Total Personal Services	6,909,900

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 Practical Nurse	2	0	0	0	2
Mental Health Clinician I	1	0	0	1	2
Mental Health Clinician II	11	0	0	6	17
Mental Health Clinician III	6	1	1	5	13
Mental Health Clinician IV	1	0	0	0	1
Pro Svcs Sp II	2	0	0	0	2
Psychiatric Nurse I	1	0	0	0	1
Psychiatric Nurse II	6	0	0	0	6
Psychiatric Nurse III	2	0	0	0	2
Sa & Bh Couns	1	0	0	0	1
Totals	37	1	1	12	51

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	6,443.4	7,000.7	7,000.7	6,917.0	6,909.9	-7.1	-0.1%
72000 Travel	18.6	5.0	5.0	25.0	25.0	0.0	0.0%
73000 Services	1,466.3	915.6	915.6	895.6	925.6	30.0	3.3%
74000 Commodities	363.3	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	8,291.6	8,664.3	8,664.3	8,580.6	8,603.5	22.9	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	1,831.4	1,615.1	1,615.1	1,531.4	1,549.8	18.4	1.2%
1007 I/A Rcpts (Other)	52.4	185.6	185.6	185.6	188.1	2.5	1.3%
1037 GF/MH (UGF)	6,087.4	6,465.1	6,465.1	6,465.1	6,545.3	80.2	1.2%
1092 MHTAAR (Other)	320.4	398.5	398.5	398.5	320.3	-78.2	-19.6%
Unrestricted General (UGF)	7,918.8	8,080.2	8,080.2	7,996.5	8,095.1	98.6	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	372.8	584.1	584.1	584.1	508.4	-75.7	-13.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	52	52	52	51	51	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	8,664.3	7,000.7	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0
1004 Gen Fund		1,615.1										
1007 I/A Rcpts		185.6										
1037 GF/MH		6,465.1										
1092 MHTAAR		398.5										
Subtotal		8,664.3	7,000.7	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Administrative Assistant II (06-5343) to Health and Rehab Services Director's Office												
	Trout	-83.7	-83.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-83.7										
Transfer Administrative Assistant II (06-5343) from Behavioral Health Care to Health and Rehab Services Director's Office to accurately reflect the location of this position and where support is provided.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		8,580.6	6,917.0	25.0	895.6	743.0	0.0	0.0	0.0	51	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-398.5	-113.5	0.0	-285.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-398.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										
1007 I/A Rcpts		2.5										
1037 GF/MH		80.2										
1092 MHTAAR		5.3										
FY2021 GGU Salary Increases: \$68.4												

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	
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$38.0												
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
<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, traumatic brain injury, 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, thus providing greater public protection through reducing recidivism rates and keeping Alaskans safe.</p> <p>The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 momentum of effort to perform the aforementioned services.</p>												
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections												
1092 MHTAAR	IncT	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</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 provides public protection by decreasing the risk of continued criminal activity, thus reducing recidivism. In addition to keeping Alaskans safe, the APIC program delivers better resource management by avoiding the associated high costs of imprisonment of Alaskans who require mental health care within the correctional setting.</p> <p>The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 level of momentum of effort.</p>												
Totals		8,603.5	6,909.9	25.0	925.6	743.0	0.0	0.0	0.0	51	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Behavioral Health Care (2951)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		18.6	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			18.6	25.0	25.0
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	16.0	25.0	25.0
2002	Out of State Employee Travel	Travel of staff to the out of state contract facility to provide oversight and direction to mental health staff at that facility. Attend sex offender management and substance abuse conferences, training and education classes.	2.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Behavioral Health Care (2951)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,466.3	895.6	925.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,466.3	895.6	925.6
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	6.4	6.4	3.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	0.1	0.1
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	43.3	43.3	20.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	4.5	4.5	2.0
3005	Health Services	Contracts and fees for psychiatric services to provide essential care of inmates.	811.2	340.8	399.8
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.4	1.4	1.4
3007	Advertising and Promotions	Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	0.1	0.1
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.4	0.4	0.4

Line Item Detail (1676)
Department of Corrections
Services

Component: Behavioral Health Care (2951)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,466.3	895.6	925.6
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	112.9	30.0	30.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.5	1.0	1.0
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.	23.8	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	177.9	43.5	43.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	5.0	43.9	43.9
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.4	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	33.8	36.6	36.6
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	40.8	57.5	57.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	197.6	256.8	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.	3.3	3.4	3.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Behavioral Health Care (2951)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,466.3	895.6	925.6
3029	Inter-Agency Education/Training	H&SS - Department-wide	Education Training charges	1.8	5.3

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Behavioral Health Care (2951)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		363.3	743.0	743.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			363.3	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.	29.4	60.0	60.0
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.3	0.3	0.3
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.	333.6	682.7	682.7

Revenue Detail (1681)
Department of Corrections

Component: Behavioral Health Care (2951)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			52.4	185.6	188.1
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 Alternative Services (JAS).	52.4	185.6	188.1

Inter-Agency Services (1682)
Department of Corrections

Component: Behavioral Health Care (2951)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	460.9	447.6	447.8
With Department of Administration	459.1	442.3	442.5
With Department of Health and Social Services	1.8	5.3	5.3

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	177.9	43.5	43.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	5.0	43.9	43.9
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.4	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	33.8	36.6	36.6
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	40.8	57.5	57.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	197.6	256.8	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.	3.3	3.4	3.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.1
3029	Inter-Agency Education/Training	H&SS - Department-wide Education Training charges	1.8	5.3	5.3

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	Mental Health Clinician III	FT	A	SS	Anchorage	200	21B / C	12.0		81,495	0	0	49,619	131,114	131,114
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28F	12.0		273,000	0	0	113,477	386,477	386,477
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28A	12.0		273,000	0	0	113,477	386,477	386,477
06-5346	Mental Health Clinician III	FT	A	SS	Mackenzie Point	100	21J	12.0		95,268	0	0	54,823	150,091	150,091
20-0038	Mental Health Clinician II	FT	A	GP	Anchorage	99	19M / N	12.0		88,503	1,219	0	52,227	141,949	141,949
20-1052	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17A / B	12.0		56,952	785	0	40,307	98,044	98,044
20-1083	Mental Health Clinician II	FT	A	GP	Anchorage	200	19J	12.0		80,460	1,109	0	49,188	130,757	130,757
20-4007	Criminal Justice Planner	FT	A	GP	Anchorage	200	21K	12.0		95,124	1,311	0	54,728	151,163	151,163
20-4024	Mental Health Clinician II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		72,996	1,006	0	46,368	120,370	120,370
20-4102	Mental Health Clinician III	FT	A	GP	Fairbanks	103	21G / J	12.0		92,239	1,271	0	53,638	147,148	147,148
20-4343	Sa & Bh Couns	FT	A	GP	Anchorage	100	17C / D	12.0		61,482	847	0	42,018	104,347	0
20-5108	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22A / B	12.0		80,844	1,114	0	49,333	131,291	131,291
20-5128	Mental Health Clinician III	FT	A	GP	Juneau	105	21G	12.0		93,708	1,291	0	54,193	149,192	149,192
20-5244	Mental Health Clinician II	FT	A	GP	Anchorage	100	19G	12.0		77,942	1,074	0	48,237	127,253	127,253
20-6114	Mental Health Clinician III	FT	A	SS	Anchorage	100	21L / M	12.0		102,045	0	0	57,383	159,428	159,428
20-6351	Mental Health Clinician I	FT	A	GP	Anchorage	100	17C / D	12.0		61,212	843	0	41,916	103,971	103,971
20-6352	Mental Health Clinician II	FT	A	GP	Eagle River	100	19A / B	12.0		64,668	891	0	43,222	108,781	108,781
20-6427	Mental Health Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		75,684	1,043	0	47,384	124,111	124,111
20-6502	Mental Health Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		70,559	972	0	45,448	116,979	116,979
20-6508	Mental Health Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		74,900	1,032	0	47,088	123,020	123,020
20-6552	Mental Health Clinician IV	FT	A	SS	Anchorage	99	23L	12.0		116,979	0	0	63,025	180,004	180,004
20-6580	Mental Health Clinician II	FT	A	GP	Eagle River	100	19D / E	12.0		72,996	1,006	0	46,368	120,370	120,370
20-6582	Mental Health Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		76,906	1,060	0	47,845	125,811	125,811
20-6606	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17M	12.0		78,192	1,077	0	48,331	127,600	127,600
20-6610	Mental Health Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		73,220	1,009	0	46,453	120,682	0
20-6777	Mental Health Clinician II	FT	A	GP	Mackenzie Point	100	19B / C	12.0		66,668	919	0	43,978	111,565	111,565
20-6878	Mental Health Clinician II	FT	A	GP	Mackenzie Point	100	19B / C	12.0		67,818	934	0	44,412	113,164	113,164
20-6879	Mental Health Clinician II	FT	A	GP	Seward	100	19B / C	12.0		67,641	932	0	44,345	112,918	112,918
20-7322	Health Practitioner I	FT	A	GP	Anchorage	100	24B / C	12.0		95,568	1,317	0	54,896	151,781	151,781
20-7687	Mental Health Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		77,000	1,061	0	47,881	125,942	125,942
20-8148	Mental Health Clinician III	FT	A	GP	Seward	100	21D / E	12.0		83,388	1,149	0	50,294	134,831	134,831
20-8149	Mental Health Clinician III	FT	A	SS	Seward	100	21D / E	12.0		88,270	0	0	52,179	140,449	140,449
20-8150	Mental Health Clinician III	FT	A	SS	Anchorage	100	21F	12.0		92,268	0	0	53,689	145,957	145,957
20-8176	Mental Health Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		77,282	1,065	0	47,987	126,334	126,334
20-8625	Mental Health Clinician III	FT	A	SS	Eagle River	100	21L	12.0		101,568	0	0	57,203	158,771	158,771

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	Mental Health Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		67,641	932	0	44,345	112,918	112,918
20-8642	Pro Svcs Sp II	FT	A	GP	Anchorage	100	17B / C	12.0		59,592	821	0	41,304	101,717	101,717
20-8643	Psychiatric Nurse II	FT	A	GP	Eagle River	100	23J	12.0		106,800	1,471	0	59,139	167,410	167,410
20-8644	Psychiatric Nurse II	FT	A	GP	Eagle River	100	23G / J	12.0		104,499	1,440	0	58,270	164,209	164,209
20-8645	Psychiatric Nurse II	FT	A	GP	Eagle River	100	23P / Q	12.0		131,309	1,809	0	68,399	201,517	201,517
20-8646	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23D / E	12.0		95,568	1,317	0	54,896	151,781	151,781
20-8647	Psychiatric Nurse III	FT	A	SS	Eagle River	500	25J / K	12.0		125,827	0	0	66,368	192,195	192,195
20-8648	Psychiatric Nurse III	FT	A	SS	Anchorage	500	25D / E	12.0		115,980	0	0	62,648	178,628	178,628
20-8649	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23B / C	12.0		89,244	1,230	0	52,507	142,981	142,981
20-8650	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23B / C	12.0		89,244	1,230	0	52,507	142,981	142,981
20-8651	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		67,464	930	0	44,278	112,672	112,672
20-8652	Mental Health Clinician III	FT	A	GP	Kenai	100	21J / K	12.0		94,854	1,307	0	54,626	150,787	0
20-8655	Mental Health Clinician III	FT	A	SS	Mackenzie Point	100	21L / M	12.0		103,218	0	0	57,826	161,044	161,044
20-8660	Mental Health Clinician II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		72,996	1,006	0	46,368	120,370	120,370
20-8664	Mental Health Clinician I	FT	A	GP	Mackenzie Point	100	17C / D	12.0		60,312	831	0	41,576	102,719	102,719
20-8665	Mental Health Clinician II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		75,348	1,038	0	47,257	123,643	123,643
													Total Salary Costs:	4,667,741	
													Total COLA:	42,699	
													Total Premium Pay:	0	
													Total Benefits:	2,705,274	
													Total Pre-Vacancy:	7,415,714	
													Minus Vacancy Adjustment of 6.82%:	(505,814)	
													Total Post-Vacancy:	6,909,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,909,900	
		Total Positions	New	Deleted											
Full Time Positions:		51	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		51	0	0											
Total Component Months:		612.0													

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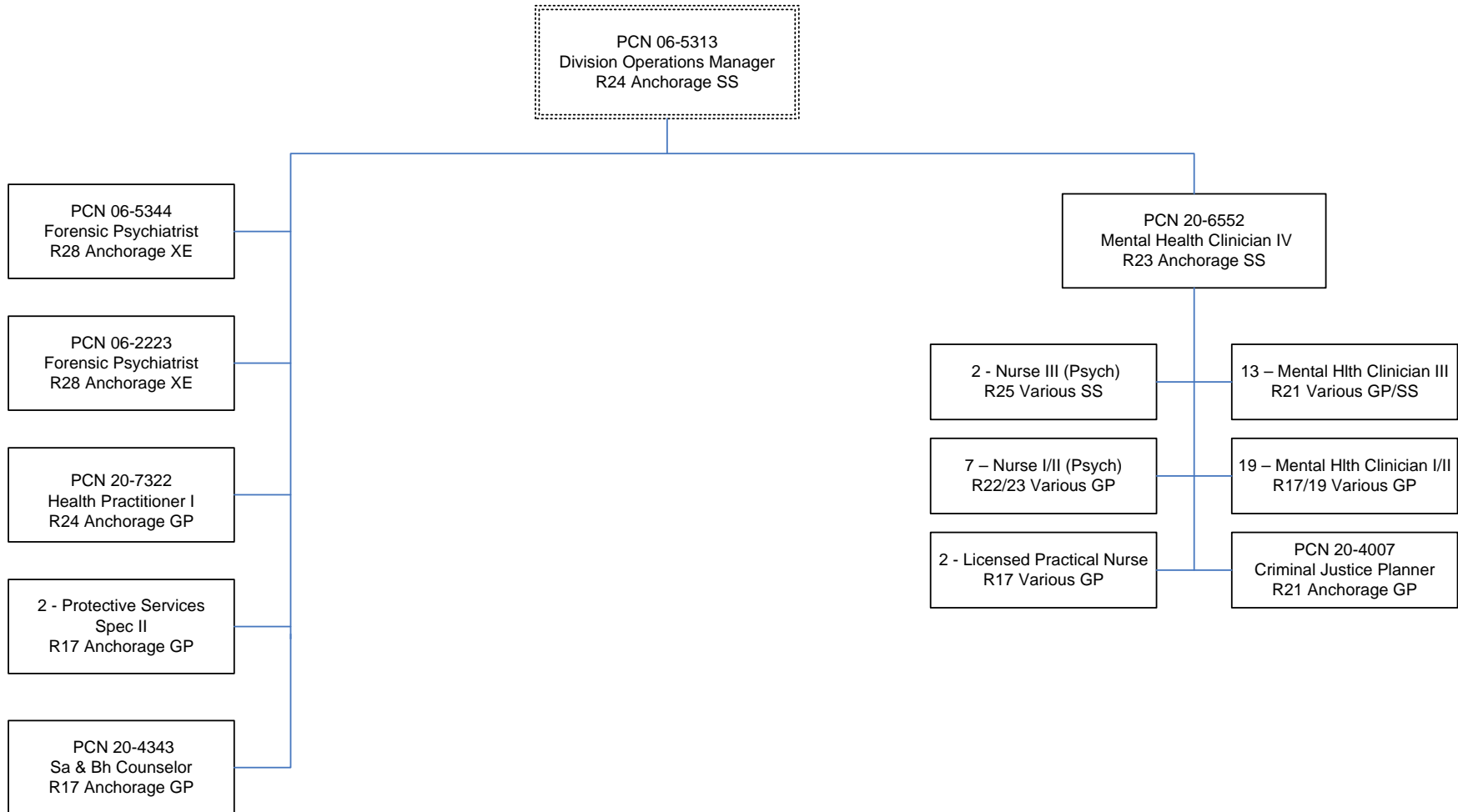
Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,044,626	973,374	14.09%
1007 Interagency Receipts	120,682	112,450	1.63%
1037 General Fund / Mental Health	5,995,272	5,586,344	80.85%
1092 Mental Health Trust Authority Authorized Receipts	255,134	237,732	3.44%
Total PCN Funding:	7,415,714	6,909,900	100.00%

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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.

Department of Corrections
Behavioral Health Care
FY 2021 Organizational Structure



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