

State of Alaska FY2022 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 2020

The Department of Corrections (DOC) continued to be one of the largest behavioral health care providers in the state throughout 2020.

In response to the COVID-19 pandemic, group treatments have been temporarily suspended and replaced with more frequent one-on-one services and wellness checks. In facilities with active cases of COVID-19, staff conduct individual sessions in no-contact visiting areas and psychiatric services were delivered by telehealth. In the mental health units, small group services were held in accordance with CDC guidelines. This was made possible as each unit was considered a single cohort or “household.”

Throughout 2020 the department continued to provide care for Title 47 patients awaiting transition to Alaska Psychiatric Institute (API) for services. The department served approximately 75 Title 47 patients in 2020.

The department continued to focus on providing training to staff statewide.

- DOC conducted 13 Mental Health First Aid trainings statewide to 330 DOC employees, 19 employees from various municipalities and 14 inmates.
- The department updated its annual suicide prevention training and was able successfully trained approximately 1,000 Doc employees statewide utilizing a virtual teaching platform.
- The Department conducted its first 8-hour suicide prevention and intervention training developed by Lindsay Hayes at the Academy for new corrections officers bringing the department in line with national standards for suicide prevention training.
- Additionally, training was provided to Health and Rehabilitation Services (HARS) leadership in partnership with the author of, “Correcting Corrections,” which focuses on the management and treatment of mentally ill offenders in correctional facilities. This training was provided to nursing managers, mental health managers, mid-level providers, psychiatrists and physicians.

In 2020 the department focused on standardization of all treatment services throughout the system and identified an evidence-based core curriculum of services to be offered at facilities statewide. In addition to standardization of services, the department focused on standardizing care and programming at each of its subacute mental health treatment units.

Key Component Challenges

COVID 19 brought many challenges that impacted the provision of mental health services. These challenges include:

- Treatment groups were suspended due to group gathering restrictions and limiting access to institutions in hopes of minimizing offender exposure to COVID.
- Community based services were suspended, then restarted with reduced capacity and additional screening requirements.
- All in person training was limited due to restrictions on group gatherings.
- Limited infrastructure in place to support offsite telehealth services.

Delivery of essential mental health services, given the rise in acuity and the increase in number of mentally ill who are being incarcerated along with the unique challenge of providing services to non-criminal Title 47 individuals who are held in protective custody within DOC while awaiting transfer to inpatient treatment.

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:

- Over the past ten years, the Department has seen a 19% increase in the number of the individuals presenting with a severe and persistent mental illness.
- There has been more than a 42% increase from FY08 to FY20 in the total number of mental health and psychiatric contacts each year.
- Due to longstanding illness and instability, release to Alaska Psychiatric Institute directly from jail has become commonplace.

Both the men's and women's mental health units are always at capacity and often over capacity. Treatment units have become stabilization units due to statewide needs and offenders are often discharged from those units with minimal interventions other than stabilization in order to make room for new, more acute cases.

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

DOC has seen an increase in the number of individuals struggling with dementia-related issues complicating the provision of both mental and physical health care.

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 Mental Health Trust beneficiaries.

Significant Changes in Results to be Delivered in FY2022

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	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	53	53	Annual Salaries	4,927,556
Part-time	0	0	COLA	43,497
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,841,822
			<i>Less 5.44% Vacancy Factor</i>	<i>(424,875)</i>
			Lump Sum Premium Pay	0
Totals	53	53	Total Personal Services	7,388,000

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
Licensed Practical Nurse	1	0	0	0	1
Mental Health Clinician I	2	0	0	1	3
Mental Health Clinician II	13	0	0	7	20
Mental Health Clinician III	6	1	1	6	14
Mental Health Clinician IV	1	0	0	0	1
Phy Asst/Aprn I	1	0	0	0	1
Psychiatric Nurse I	2	0	0	0	2
Psychiatric Nurse II	6	0	0	0	6
Psychiatric Nurse III	2	0	0	0	2
Totals	37	1	1	14	53

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	6,853.1	6,896.8	6,896.8	7,260.4	7,388.0	127.6	1.8%
72000 Travel	27.0	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	1,169.6	925.6	925.6	2,010.6	1,980.0	-30.6	-1.5%
74000 Commodities	432.5	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	8,482.2	8,590.4	8,590.4	10,039.0	10,136.0	97.0	1.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	386.5	386.5	386.5	0.0	-386.5	-100.0%
1004 Gen Fund (UGF)	1,718.5	1,159.6	1,159.6	2,608.2	3,063.1	454.9	17.4%
1007 I/A Rcpts (Other)	52.4	187.5	187.5	187.5	188.4	0.9	0.5%
1037 GF/MH (UGF)	6,465.4	6,537.8	6,537.8	6,537.8	6,569.5	31.7	0.5%
1092 MHTAAR (Other)	245.9	319.0	319.0	319.0	315.0	-4.0	-1.3%
Unrestricted General (UGF)	8,183.9	8,083.9	8,083.9	9,532.5	9,632.6	100.1	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	298.3	506.5	506.5	506.5	503.4	-3.1	-0.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	51	51	51	53	53	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	8,590.4	6,896.8	25.0	925.6	743.0	0.0	0.0	0.0	51	0	0
1001 CBR Fund		386.5										
1004 Gen Fund		1,159.6										
1007 I/A Rcpts		187.5										
1037 GF/MH		6,537.8										
1092 MHTAAR		319.0										
Subtotal		8,590.4	6,896.8	25.0	925.6	743.0	0.0	0.0	0.0	51	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority within Health and Rehabilitation Services Appropriation to Meet Risk Management Projected Costs												
	Trin	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,200.0										
Align contractual authority within Health and Rehabilitation Services RDU, throughout various components, to meet the FY2021 service needs such as litigation management, contract review, insurance administration, and consulting. Contractual authorization is needed to meet the increased costs associated with Risk Management Reimbursable Service Agreements (RSA). Transfer of this authority is appropriate as expenditures currently exceed the authority within the following components.												
\$3,200.0 of general fund authorization is reallocated as follows:												
(\$3,200.0) Health and Rehabilitation Director's Office												
\$2,000.0 Physical Health Care												
\$1,200.0 Behavioral Health Care												
Transfer Mental Health Clinician I/II (20-5219) from Sex Offender Management Program for Staffing Support												
	Trin	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		115.0										
Technical adjustment transferring position and funding to accurately reflect the component of Mental Health Clinician I/II (20-5219) where this position provides support.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	115.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures within the Behavioral Health Care component for FY2021.												
Transfer Substance Abuse and Behavioral Health Counselor (20-4343) to Substance Abuse Treatment Program Staffing Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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

Technical adjustment to accurately reflect the component of Substance Abuse and Behavioral Health Counselor (20-4343) where this position is providing support.

Add One New Position to Support Mental Health Needs

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Health & Rehabilitation RDU is establishing 13 new full-time positions within the Physical and Behavioral Health Care components. These positions are essential in providing critical care to the incarcerated population under the departments care and custody. This care is currently being provided by utilizing contract services, on-call non-perm, long-term non-perm, overtime and double-filled positions to meet the critical medical and mental health needs of the inmate population. Establishing budgeted PCNs will more accurately reflect the needs of the inmate population. These positions will be funded using current existing authority, authority will be realigned to meet the budgeted position costs.

The following 12 full-time positions are added to Physical Health Care:

- Four Corrections Nurses I/II, range 22/23, located at Anchorage Correctional Complex
- Two Physical Asst/Aprn I, range 26, located at Anchorage Correctional Complex
- One Corrections Nurse I, range 22, located at Anchorage for Statewide Support
- One Physical Asst/Aprn I, range 26, located at Anchorage for Statewide Support
- Two Corrections Nurses I/II, range 22/23, located at Mat-su Correctional Center
- One Corrections Nurse I/II, range 22/23, located at Wildwood Correctional Center
- One Pharmacy Technician, range 12, located at Wildwood Correctional Center

The following full-time position is being added to Behavioral Health Care:

- One Mental Health Clinician I, range 17, located at Anchorage Correctional Complex

Transfer Mental Health Clinician III (20-8679) from Physical Health Care for Staffing Support

Trin	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	133.6											

Technical adjustment transferring position and funding to accurately reflect the component of Mental Health Clinician III (20-8679) where this position provides support.

Subtotal	10,039.0	7,260.4	25.0	2,010.6	743.0	0.0	0.0	0.0	0.0	53	0	0
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***** **Changes From FY2021 Management Plan To FY2022 Governor** *****

Reverse MH Trust Salary and Health Insurance Increases

OTI	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-4.0											

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

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
Reverse MH Trust: Dis Justice - Training for Department of Corrections Mental Health Staff												
1092 MHTAAR	OTI	-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>												
Reverse MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections												
1092 MHTAAR	OTI	-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>												
FY2022 Salary Adjustments												
	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1007 I/A Rcpts		0.9										
1037 GF/MH		31.7										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$41.6												
MH Trust: Implement APIC Discharge Planning Model in Department of Corrections												
	IncT	290.0	0.0	0.0	290.0	0.0	0.0	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

1092 MHTAAR		290.0											
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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 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.

The FY2022 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2021 level of funding and momentum of effort.

MH Trust: Training for Department of Corrections Mental Health Staff

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	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, advanced nurse practitioners, and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serves some of Alaska's most severely ill beneficiaries. 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.

The FY2022 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2021 momentum of effort to perform the aforementioned services.

Transfer Authority Departmentwide to Meet Office of Information Technology Charges

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	Trin	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner

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
\$33.4 Administrative Services												
\$6.2 Research and Records												
\$92.0 Pretrial Services												
\$6.2 Correctional Academy												
\$9.4 Classification and Furlough												
\$9.4 Institution Director Office												
\$7.3 Inmate Transportation unit												
\$160.5 Anchorage Correctional Complex												
\$25.6 Anvil Mountain Correctional Center												
\$63.7 Hiland Mountain Correctional Center												
\$54.9 Fairbanks Correctional Center												
\$206.5 Goose Creek Correctional Center												
\$22.4 Ketchikan Correctional Center												
\$48.6 Lemon Creek Correctional Center												
\$28.7 Mat-Su Correctional Center												
\$65.8 Palmer Correctional Center												
\$103.0 Spring Creek Correctional Center												
\$74.2 Wildwood Correctional Center												
\$28.2 Yukon-Kuskokwim Correctional Center												
\$18.8 Point Mackenzie Correctional Center												
\$4.1 Probation and Parole Director Office												
\$161.0 Statewide Probation and Parole												
\$12.5 Parole Board												
\$4.1 Facilities Capital Improvement Unit												
\$18.8 Electronic Monitoring												
\$55.4 Behavioral Health Care												
\$173.5 Physical Health Care												
\$6.2 Reentry Unit												
\$8.3 Health and Rehabilitation Director's Office												
\$3.1 Substance Abuse Treatment Program												
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges												
1004 Gen Fund	Trin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

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
(\$153.2) Administrative Services												
\$0.4 Recruitment and Retention												
\$0.6 Office of the Commissioner												
\$0.9 Information Technology MIS												
\$0.4 Research and Records												
\$6.6 Pretrial Services												
\$0.6 Correctional Academy												
\$0.8 Classification and Furlough												
\$0.7 Institution Director Office												
\$1.0 Inmate Transportation unit												
\$19.1 Anchorage Correctional Complex												
\$3.0 Anvil Mountain Correctional Center												
\$8.0 Hiland Mountain Correctional Center												
\$6.7 Fairbanks Correctional Center												
\$25.0 Goose Creek Correctional Center												
\$2.7 Ketchikan Correctional Center												
\$5.8 Lemon Creek Correctional Center												
\$3.6 Mat-Su Correctional Center												
\$7.9 Palmer Correctional Center												
\$12.6 Spring Creek Correctional Center												
\$9.1 Wildwood Correctional Center												
\$3.2 Yukon-Kuskokwim Correctional Center												
\$2.1 Point Mackenzie Correctional Center												
\$0.4 Probation and Parole Director Office												
\$11.4 Statewide Probation and Parole												
\$0.9 Parole Board												
\$0.3 Facilities Capital Improvement Unit												
\$1.4 Electronic Monitoring												
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-386.5										
1004 Gen Fund		386.5										

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
Align Authority within Behavioral Health Care to Meet Personal Services Projected Costs												
	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Behavioral Health Care component to meet FY2022 personal service needs. Personal service 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.												
Totals		10,136.0	7,388.0	25.0	1,980.0	743.0	0.0	0.0	0.0	53	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Behavioral Health Care (2951)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		27.0	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			27.0	25.0	25.0
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	27.0	25.0	25.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Behavioral Health Care (2951)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,169.6	2,010.6	1,980.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,169.6	2,010.6	1,980.0
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	5.8	28.0	15.0
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.	46.1	20.0	20.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	5.8	2.0	6.0
3005	Health Services	Contracts and fees for psychiatric services to provide essential care of inmates.	753.6	1,339.0	1,286.3
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.2	1.4	1.5
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.	0.0	0.4	0.4

Line Item Detail (1676)
Department of Corrections
Services

Component: Behavioral Health Care (2951)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,169.6	2,010.6	1,980.0
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	139.8	139.8	139.8
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.0	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.	12.7	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.	90.8	91.0	146.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	5.2	6.0	5.2
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.	37.6	38.0	42.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	29.7	57.7	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	4.8	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.	3.2	3.4	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.4	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Behavioral Health Care (2951)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			1,169.6	2,010.6	1,980.0	
3029	Inter-Agency Education/Training	H&SS - Department-wide	Certification and Training charges.	0.0	5.3	5.3
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	32.5	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Behavioral Health Care (2951)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		432.5	743.0	743.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			432.5	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.	8.9	60.0	60.0
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	2.0	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.	421.6	682.7	682.7

Revenue Detail (1681)
Department of Corrections

Component: Behavioral Health Care (2951)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			52.4	187.5	188.4
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	187.5	188.4

Inter-Agency Services (1682)
Department of Corrections

Component: Behavioral Health Care (2951)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				204.6	458.8	489.8
With Department of Administration				172.1	453.5	484.5
With Department of Health and Social Services				0.0	5.3	5.3
With Department of Corrections				32.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	90.8	91.0	146.4	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	5.2	6.0	5.2	
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.	37.6	38.0	42.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	29.7	57.7	30.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	4.8	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.	3.2	3.4	3.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.4	0.1	0.1	
3029	Inter-Agency Education/Training	H&SS - Department-wide Certification and Training charges.	0.0	5.3	5.3	
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.	32.5	0.0	0.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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	21C / D	12.0		84,079	0	0	50,595	134,674	134,674
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28F	12.0		273,000	0	0	113,844	386,844	386,844
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28A	12.0		273,000	0	0	113,844	386,844	386,844
06-5346	Mental Health Clinician III	FT	A	SS	Mackenzie Point	100	21F / J	12.0		93,142	0	0	54,019	147,161	147,161
20-?174	Mental Health Clinician I	FT	A	GP	Anchorage	100	17C / D	12.0		62,381	859	0	42,358	105,598	105,598
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	Mental Health Clinician II	FT	A	GP	Anchorage	200	19F / G	12.0		76,473	1,054	0	47,682	125,209	125,209
20-1083	Mental Health Clinician II	FT	A	GP	Anchorage	200	19J / K	12.0		82,792	1,141	0	50,069	134,002	134,002
20-4007	Criminal Justice Planner	FT	A	GP	Anchorage	200	21B / C	12.0		76,763	1,058	0	47,791	125,612	125,612
20-4024	Mental Health Clinician II	FT	A	GP	Mackenzie Point	100	19F / G	12.0		78,626	1,083	0	48,495	128,204	128,204
20-4102	Mental Health Clinician III	FT	A	GP	Fairbanks	103	21J	12.0		96,701	1,332	0	55,324	153,357	153,357
20-5108	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22B / C	12.0		83,255	1,147	0	50,244	134,646	134,646
20-5128	Mental Health Clinician III	FT	A	GP	Juneau	105	21G / J	12.0		94,817	1,306	0	54,612	150,735	150,735
20-5219	Mental Health Clinician I	FT	A	GP	Kenai	100	17K	12.0		74,081	1,021	0	46,778	121,880	121,880
20-5244	Mental Health Clinician II	FT	A	GP	Anchorage	100	19J	12.0		82,017	1,130	0	49,776	132,923	132,923
20-6114	Mental Health Clinician III	FT	A	SS	Anchorage	100	21M	12.0		105,361	0	0	58,636	163,997	163,997
20-6351	Mental Health Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		72,043	993	0	46,008	119,044	119,044
20-6352	Mental Health Clinician II	FT	A	GP	Eagle River	100	19E / F	12.0		76,440	1,053	0	47,669	125,162	125,162
20-6427	Mental Health Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		76,440	1,053	0	47,669	125,162	125,162
20-6502	Mental Health Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		73,525	1,013	0	46,568	121,106	121,106
20-6508	Mental Health Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		76,440	1,053	0	47,669	125,162	125,162
20-6552	Mental Health Clinician IV	FT	A	SS	Anchorage	99	23L / M	12.0		126,997	0	0	66,810	193,807	193,807
20-6580	Mental Health Clinician I	FT	A	GP	Eagle River	100	17B / C	12.0		59,849	825	0	41,401	102,075	102,075
20-6582	Mental Health Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		66,710	919	0	43,993	111,622	111,622
20-6606	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17M / N	12.0		80,564	1,110	0	49,227	130,901	130,901
20-6610	Mental Health Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		66,710	919	0	43,993	111,622	0
20-6777	Mental Health Clinician II	FT	A	GP	Mackenzie Point	100	19C / D	12.0		69,622	959	0	45,094	115,675	115,675
20-6878	Mental Health Clinician II	FT	A	GP	Mackenzie Point	100	19C / D	12.0		71,048	979	0	45,632	117,659	117,659
20-6879	Mental Health Clinician II	FT	A	GP	Seward	100	19C / D	12.0		70,829	976	0	45,550	117,355	117,355
20-7322	Phy Asst/Aprn I	FT	A	GP	Anchorage	100	26F / G	12.0		123,925	1,707	0	65,609	191,241	191,241
20-7687	Mental Health Clinician II	FT	A	GP	Anchorage	100	19G	12.0		78,722	1,085	0	48,531	128,338	128,338
20-8148	Mental Health Clinician III	FT	A	GP	Seward	100	21C / D	12.0		81,647	1,125	0	49,637	132,409	132,409
20-8149	Mental Health Clinician III	FT	A	SS	Seward	100	21C / D	12.0		86,403	0	0	51,473	137,876	137,876
20-8150	Mental Health Clinician III	FT	A	SS	Anchorage	100	21F / J	12.0		92,643	0	0	53,831	146,474	146,474
20-8176	Mental Health Clinician II	FT	A	GP	Anchorage	100	19G	12.0		78,722	1,085	0	48,531	128,338	128,338

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: FY2022 Governor (17280)
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	Mental Health Clinician III	FT	A	SS	Eagle River	100	21L / M	12.0		102,255	0	0	57,462	159,717	159,717
20-8640	Mental Health Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		66,710	919	0	43,993	111,622	111,622
20-8642	Mental Health Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		79,683	1,098	0	48,895	129,676	129,676
20-8643	Psychiatric Nurse II	FT	A	GP	Eagle River	100	23A / B	12.0		87,282	1,203	0	51,765	140,250	140,250
20-8644	Psychiatric Nurse II	FT	A	GP	Eagle River	100	23J	12.0		107,874	1,486	0	59,545	168,905	168,905
20-8645	Psychiatric Nurse II	FT	A	GP	Eagle River	100	23B / C	12.0		87,521	1,206	0	51,856	140,583	140,583
20-8646	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23E / F	12.0		100,172	1,380	0	56,635	158,187	158,187
20-8647	Psychiatric Nurse III	FT	A	SS	Eagle River	500	25K	12.0		128,170	0	0	67,253	195,423	195,423
20-8648	Psychiatric Nurse III	FT	A	SS	Anchorage	500	25D / E	12.0		115,809	0	0	62,583	178,392	178,392
20-8649	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23F / G	12.0		100,456	1,384	0	56,743	158,583	158,583
20-8650	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23C	12.0		90,149	1,242	0	52,849	144,240	144,240
20-8651	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22A / B	12.0		80,793	1,113	0	49,314	131,220	131,220
20-8652	Mental Health Clinician III	FT	A	SS	Kenai	100	21K	12.0		98,363	0	0	55,992	154,355	154,355
20-8655	Mental Health Clinician III	FT	A	SS	Mackenzie Point	100	21M	12.0		104,874	0	0	58,452	163,326	163,326
20-8660	Mental Health Clinician II	FT	A	GP	Mackenzie Point	100	19M / N	12.0		91,626	1,262	0	53,407	146,295	146,295
20-8664	Mental Health Clinician II	FT	A	GP	Mackenzie Point	100	19A / B	12.0		66,710	919	0	43,993	111,622	111,622
20-8665	Mental Health Clinician II	FT	A	GP	Mackenzie Point	100	19F / G	12.0		78,436	1,081	0	48,423	127,940	127,940
20-8679	Mental Health Clinician III	FT	A	SS	Palmer	100	21C / D	12.0		86,403	0	0	51,473	137,876	137,876
Total														Total Salary Costs:	4,927,556
Positions														Total COLA:	43,497
Full Time Positions:														Total Premium Pay:	0
Part Time Positions:														Total Benefits:	2,841,822
Non Permanent Positions:															
Positions in Component:														Total Pre-Vacancy:	7,812,875
														Minus Vacancy Adjustment of 5.44%:	(424,875)
Total Component Months:														Total Post-Vacancy:	7,388,000
636.0														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,388,000

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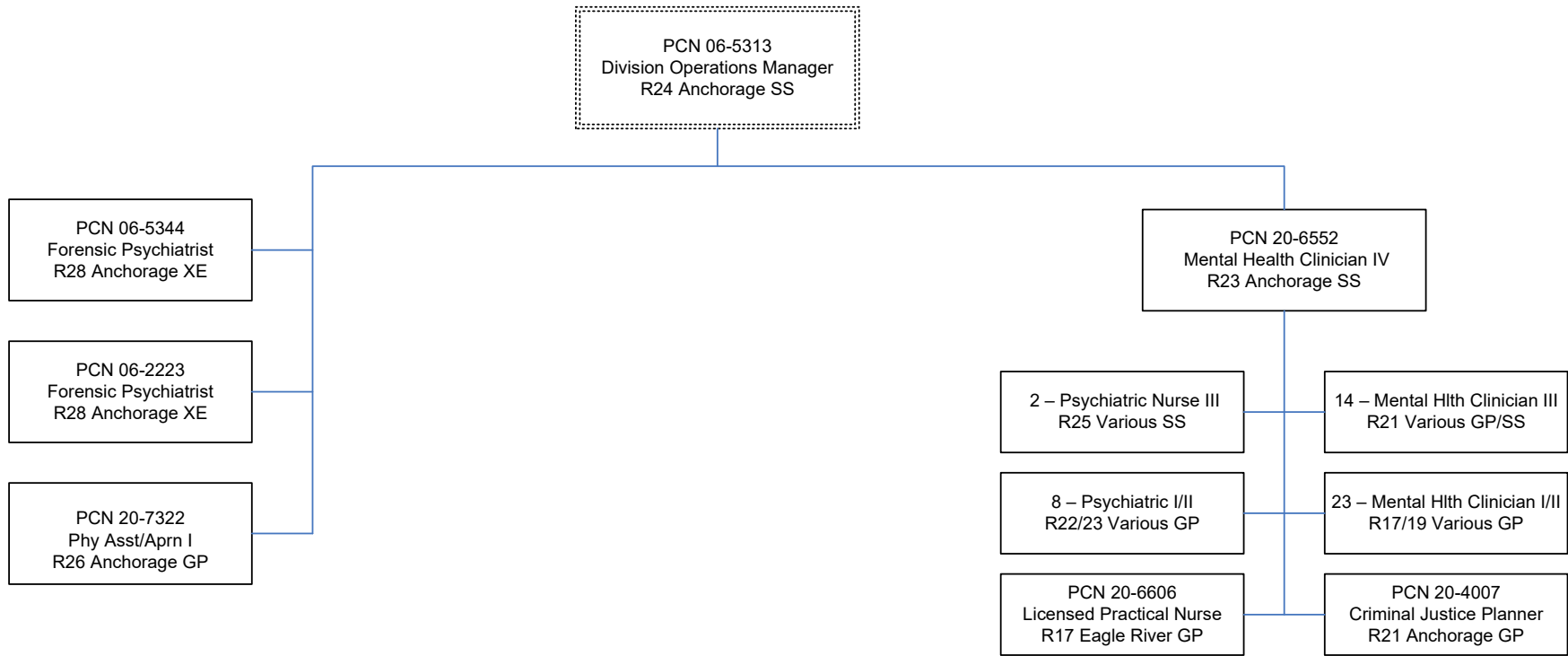
Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,558,281	1,473,540	19.95%
1007 Interagency Receipts	111,622	105,552	1.43%
1037 General Fund / Mental Health	6,142,972	5,808,909	78.63%
Total PCN Funding:	7,812,875	7,388,000	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 2022 Organizational Structure



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