

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Health and Social Services Behavioral Health Administration Component Budget Summary**

**Component: Behavioral Health Administration****Contribution to Department's Mission**

To direct and administer the statewide behavioral health service continuum, spanning the full system of programs providing prevention, early intervention, treatment, and recovery.

**Core Services**

- Centralized administrative and organizational structure for the operations of the Division of Behavioral Health.
- Programmatic oversight of community-based behavioral health prevention and treatment services delivered through grantee agencies.
- Coordination of behavioral health services across multiple systems including primary care, medical home models, corrections, therapeutic courts, domestic violence providers, and private for-profit providers.
- Service system planning and policy development; program and systems integrity.
- Management of Medicaid-funded behavioral health system.

**Major Component Accomplishments in 2020**

- The Division of Behavioral Health began service implementation for the Substance Use Disorder (SUD) component of the 1115 Behavioral Health Medicaid Demonstration Waiver. The division received final Centers for Medicare and Medicaid Services (CMS) approval in September 2019 for the behavioral health component of the 1115 Demonstration Waiver.
- The Division of Behavioral Health executed a contract with United Behavioral Health, Inc. (Optum) the successful bidder of the Administrative Services Organization (ASO) request for proposal (RFP) in November 2019.
- Claims processing for 1115 SUD services transferred from the Division of Health Care Services (HCS) contractor, Conduent, to the ASO in February 2020. The ASO assumed claims processing for 1115 behavioral health services in May 2020 and a portion of state plan services in July 2020. The remaining state plan services are scheduled to transition to the ASO in July 2021.
- The Division of Behavioral Health adopted new requirements for a mental health physician clinic, added screening and brief intervention services and an integrated mental health and substance use intake assessment to the list of approved Medicaid services provided by a mental health physician clinic in October 2019 and became effective November 2019.
- The division issued emergency regulations for Medicaid Coverage & Payment, Behavioral Health Services; 1115 Waiver Services; Substance Use Disorder Waiver Services in July 2019. This included the addition of two new chapters 7 AAC 136 for Behavioral Health 1115 Demonstration Waiver and 7 AAC 138 Substance Use Disorder Waiver Services and support the implementation of the 1115 Medicaid Demonstration Waiver. These regulations became permanent October 2019.
- The Division of Behavioral Health adopted regulations for Medicaid Behavioral Health Marital & Family Therapy Services in June 2020 which became effective July 2020. This change allowed added licensed marital and family therapists (LMFT) to the list of providers eligible to enroll with the department and bill directly for services rendered and/or be an eligible provider of behavioral health clinic services.
- The division adopted Medicaid Coverage, Behavioral Health Services, Revised Requirements for Behavioral Health Providers in April 2020. This added a new definition for a substance use disorder counselor which allows 1115 Waiver services providers to enroll their direct care staff.
- The Medicaid & Behavioral Health Services Revised Requirements for Behavioral Health Providers allows independent Licensed Clinical Social Workers (LCSW) and psychologists to enroll and bill Alaska Medicaid for services rendered as an individual practitioner became effective May 2020.
- The Division of Behavioral Health responded to the COVID-19 pandemic by creating flexibilities to ensure provision of services to vulnerable Alaskans by permitting telemedicine encounters when face to face encounters could compromise the health and safety of providers and recipients.

## Key Component Challenges

### Medicaid Reform and Behavioral Health System Redesign

The division will continue to innovatively reorganize sections to respond to the impact of the various initiatives approved in Senate Bill 74 (2016). Additional staffing adjustments will be necessary as the full extent of the redesigned system is better understood. Changes already underway include:

- Ongoing shift from a reliance on grants funded by general fund (UGF) dollars to program funding via a Medicaid-based funding stream;
- Ongoing efforts to facilitate the major shift in claims processing as behavioral health Medicaid payments will transition from the current payer Conduent to the ASO.
- The Division of Behavioral Health will establish policies, procedures, protocols and controls that will ensure accurate claiming of federal financial participation (FFP) for claims processed by the ASO.

### Performance Management System

- The Division of Behavioral Health continues to develop and implement a performance management system to ensure an efficient and effective system of behavioral health care for Alaskans. The division has started work with the ASO to support the necessary data collection, analysis, reporting, and application to business and service delivery practices.

### Documentation and Improved Outcomes Data

- The division will utilize the ASO to collect the necessary data that allows timely and efficient evaluation of the new behavioral health system of care being developed.

### Autism Services

- The division will continue to work through the challenges of delivering services under its new Autism Services regulation program to children, and families with children, diagnosed with an autism spectrum disorder requiring medically necessary services.

## Significant Changes in Results to be Delivered in FY2022

- Continued policy-level discussions around the division's ability to successfully move providers away from general fund grants to Medicaid for behavioral health services.
- The Division of Behavioral Health staff will be working with an ASO to improve behavioral health outcomes.

## Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.011-061	Mental Health Trust Authority
7 AAC 71.010 - 300	Community Mental Health Services
PL 102-321	Community Mental Health Services
AS 47.30.665 - 915	State Mental Health Policy
7 AAC 72.010 - 900	Civil Commitment
7 AAC 78 & 81	Grant Programs
AS 44.29.020	Department of Health and Social Services (Duties of department)
AS 44.29.210-230	Alcoholism and Drug Abuse Revolving Loan Fund
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 29	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 32	Depressant, Hallucinogenic, and Stimulant Drugs
7 AAC 33	Methadone Programs
7 AAC 78	Grant Programs

**Contact Information**

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<b>Behavioral Health Administration Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>		
			Annual Salaries	5,626,668
Full-time	65	65	COLA	56,735
Part-time	0	0	Premium Pay	69,220
Nonpermanent	16	20	Annual Benefits	3,278,215
			<i>Less 6.83% Vacancy Factor</i>	<i>(617,138)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>81</b>	<b>85</b>	<b>Total Personal Services</b>	<b>8,413,700</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accountant III	1	0	0	0	1
Accountant IV	1	0	0	0	1
Accounting Technician I	0	0	1	0	1
Accounting Technician III	1	0	1	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Assistant III	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Admn OPS Mgr II	0	0	1	0	1
Chief of Risk & Research Mgmt	1	0	0	0	1
Cmhs Prog Admin	0	0	1	0	1
Deputy Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Health Program Manager II	4	0	0	0	4
Health Program Manager III	2	1	0	0	3
Investigator II	1	0	1	0	2
Investigator III	1	0	0	0	1
Med Prog Sp III	2	0	0	0	2
Medicaid Program Specialist II	2	0	0	0	2
Medicaid Program Specialist IV	4	0	0	0	4
Medicaid Program Specialist V	2	0	0	0	2
Mental Health Clinician III	9	1	1	0	11
Nurse Consultant II	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	1	0	2
Program Coordinator I	0	0	3	0	3
Program Coordinator II	2	0	1	0	3
Project Assistant	2	0	1	0	3
Public Health Informaticist II	1	0	0	0	1
Research Analyst I	0	0	1	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	0	0	3	0	3
Ss Prog Coord	0	0	1	0	1
Ss Prog Ofc	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Student Intern I	10	0	6	0	16

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>58</b>	<b>2</b>	<b>25</b>	<b>0</b>	<b>85</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	6,802.8	7,443.3	7,443.3	7,876.1	8,413.7	537.6	6.8%
72000 Travel	280.5	396.5	396.5	446.5	446.5	0.0	0.0%
73000 Services	8,213.9	11,087.2	11,087.2	12,937.2	12,632.7	-304.5	-2.4%
74000 Commodities	75.9	148.7	148.7	248.7	248.7	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>15,373.1</b>	<b>19,075.7</b>	<b>19,075.7</b>	<b>21,508.5</b>	<b>21,741.6</b>	<b>233.1</b>	<b>1.1%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	488.9	488.9	488.9	0.0	-488.9	-100.0%
1002 Fed Rcpts (Fed)	4,752.9	5,026.1	5,026.1	7,226.1	7,259.7	33.6	0.5%
1003 G/F Match (UGF)	2,201.4	1,466.8	1,466.8	1,466.8	1,925.7	458.9	31.3%
1004 Gen Fund (UGF)	766.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	511.4	1,217.0	1,217.0	1,217.0	1,217.8	0.8	0.1%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	5,850.4	8,394.3	8,394.3	8,627.1	8,638.8	11.7	0.1%
1061 CIP Rcpts (Other)	67.8	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	114.5	340.0	340.0	340.0	480.8	140.8	41.4%
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	165.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	590.4	910.3	910.3	910.3	913.0	2.7	0.3%
1180 Alcohol Fd (DGF)	105.9	624.8	624.8	624.8	624.8	0.0	0.0%
1246 Recid Redu (DGF)	162.8	250.0	250.0	250.0	250.0	0.0	0.0%
1254 MET Fund (DGF)	84.1	190.0	190.0	190.0	190.0	0.0	0.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	73.5	73.5	100.0%
<b>Unrestricted General (UGF)</b>	<b>8,817.8</b>	<b>10,350.0</b>	<b>10,350.0</b>	<b>10,582.8</b>	<b>10,564.5</b>	<b>-18.3</b>	<b>-0.2%</b>
<b>Designated General (DGF)</b>	<b>943.2</b>	<b>1,975.1</b>	<b>1,975.1</b>	<b>1,975.1</b>	<b>2,051.3</b>	<b>76.2</b>	<b>3.9%</b>
<b>Other Funds</b>	<b>859.2</b>	<b>1,722.5</b>	<b>1,722.5</b>	<b>1,722.5</b>	<b>1,864.1</b>	<b>141.6</b>	<b>8.2%</b>
<b>Federal Funds</b>	<b>4,752.9</b>	<b>5,028.1</b>	<b>5,028.1</b>	<b>7,228.1</b>	<b>7,261.7</b>	<b>33.6</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	56	59	59	65	65	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	16	16	16	16	20	4	25.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

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 *****												
<b>Conference Committee</b>												
	ConfCom	19,075.7	7,443.3	396.5	11,087.2	148.7	0.0	0.0	0.0	59	0	16
1001 CBR Fund		488.9										
1002 Fed Rcpts		5,026.1										
1003 G/F Match		1,466.8										
1007 I/A Rcpts		1,217.0										
1013 Alchl/Drug		2.0										
1037 GF/MH		8,394.3										
1092 MHTAAR		340.0										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		910.3										
1180 Alcohol Fd		624.8										
1246 Recid Redu		250.0										
1254 MET Fund		190.0										
<b>Subtotal</b>		<b>19,075.7</b>	<b>7,443.3</b>	<b>396.5</b>	<b>11,087.2</b>	<b>148.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>16</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Federal Authority from Behavioral Health Treatment and Recovery Grants for State Opioid Response Projects</b>												
	Trin	2,000.0	0.0	50.0	1,850.0	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
Transfer authority from Behavioral Health Treatment and Recovery Grants to Behavioral Health Administration to support State Opioid Response Phase II Projects. Phase II is a shift from Phase I which was to provide recovery services for clients, and identify gaps in service. Phase II is intended to reduce opioid overdose-related deaths by further enhancement of the Addiction Treatment workforce's proficiency and using evidence-based practices; for the provision of prevention activities for Opioid and or Stimulant Use Disorders; and to increase access to treatment and recovery supports for those with opioid and stimulant use disorders.												
<b>Transfer Two Positions from Alcohol Safety Action Program for Program Support</b>												
	Trin	232.8	232.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1037 GF/MH		232.8										
The following positions and funding are transferred to Behavioral Health Administration from Alcohol Safety Action Program to expand programmatic oversight and capacity across the service array to assist in the continuing reform efforts associated with the Medicaid Redesign initiative via SB74:												
Full-time Adult Probation Officer II (06-2327), range 16, located in Anchorage from Alcohol Safety Action Program to Behavioral Health Administration. The position is reclassified to a full-time, range 19, Health Program Manager II.												
Full-time Adult Probation Officer II (06-2329), range 16, located in Bethel from Alcohol Safety Action Program to Behavioral Health Administration. The position is reclassified to a full-time, range 18, Medicaid Program Specialist II in Anchorage.												



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health and Social Services**

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**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Four Positions from Alaska Psychiatric Institute to Support 1115 Demonstration Waiver Project</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

The following positions are transferred to expand programmatic oversight and capacity across the service array to assist in the continuing reform efforts associated with the Medicaid Redesign initiative via SB 74

Full-time Administrative Assistant III (06-2481), range 15, located in Anchorage. The position is reclassified to a full-time, range 20, Accountant IV.

Full-time Accounting Clerk (06-2556), range 10, located in Anchorage. The position is reclassified to a full-time, range 21, Medicaid Program Specialist IV.

Full-time Medical Information and Services Supervisor (06-5107), range 13, located in Anchorage. The position is reclassified to a full-time, range 22, Medicaid Program Specialist V.

Full-time Safety Officer (06-5342), range 18, located in Anchorage. The position is reclassified to a full-time, range 20, Medicaid Program Specialist III.

**Transfer Authority from Behavioral Health Prevention and Early Intervention for Medicaid Redesign Effort**

	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										

Transfer authority from Behavioral Health Prevention and Early Intervention to Behavioral Health Administration for Medicaid redesign efforts. With the onboarding of the Administrative Services Organization in accordance with the passage of SB 74 Medicaid Redesign Effort, the Division of Behavioral Health is making adjustments in staffing roles and responsibilities to be in alignment with this effort. Realigning the functionality of division staff is necessary to perform oversight and coordination with the Administrative Services Organization and Provider Agencies, for the implementation of the 1115 Demonstration Waiver Project. Additionally, with the decision to move forward with the Administrative Services Organization paying claims, expertise associated with these job classes is necessary for the division to shift the business focus and protect the department from significant liability. As these realignments in roles and responsibilities are achieved, the opportunity to have staff use federal Medicaid Administration federal participation rates is realized. This shift results in a reduced UGF impact, and is allocated to the appropriate federal program.

<b>Subtotal</b>		<b>21,508.5</b>	<b>7,876.1</b>	<b>446.5</b>	<b>12,937.2</b>	<b>248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>16</b>
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\*\*\*\*\* **Changes From FY2021 Management Plan To FY2022 Governor** \*\*\*\*\*

**Reverse MH Trust: Peer Support Certification (FY21-FY23)**

	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-125.0										

This project was developed from Trust and state partnership related to workforce development and standardization of Peer Support as a profession and behavioral health service. FY2021 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. Peer Support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.

The funds will be granted to the Department of Health and Social Services, Division of Behavioral Health (DHSS/DBH). The development of this certification and training has been collaborative and productive between the DHSS/DBH, the Trust and key stakeholders. Provided the project continues to demonstrate positive

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
outcomes, Trust staff may include MHTAAR funds to continue the efforts of the project in the FY2022/FY2023 budget recommendations to the board of trustees.												
<b>Reverse MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)</b>												
1092 MHTAAR	OTI	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Authority Authorized Receipts (MHTAAR) will support the third year (5-year project) of the Partner Access Line – Pediatric Alaska (PAL-PAK) project. This project includes a five-year federal grant allowing Alaska primary care providers access to tele-psychiatric consultation through Seattle Children’s Hospital and connection to local resources through Help Me Grow Alaska. The Trust funds will be used as match funding required by the federal grant. The project is showing positive early results with high satisfaction reported from primary care providers. MHTAAR funds will be granted to the Department of Health and Social Services, Division of Behavioral Health. Provided that the project continues to demonstrate positive outcomes, Trust staff will include MHTAAR funds for the project in the FY2022/FY2023 budget recommendations to the board of trustees.												
The project supports capacity development for pediatric primary care and behavioral health integration in pediatric settings. Integrated care increases access to early intervention for children and families experiencing behavioral health needs, effectively decreasing the need for higher levels of care. This integration strategy has been identified as a Trust and Department of Health and Social Services priority for several years.												
<b>Reverse MH Trust: Housing - Office of Integrated Housing</b>												
1092 MHTAAR	OTI	-125.7	-125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This is an ongoing project through the Department of Health and Social Services, Behavioral Health for technical assistance to develop supportive housing for Trust beneficiaries. Recognizing the affordable and supportive housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supportive housing (now the ‘Supportive Housing Office’) to develop housing and support service opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supportive housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This position is critical to maintain the division’s operating infrastructure.												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1003 G/F Match		5.0										
1007 I/A Rcpts		0.8										
1037 GF/MH		27.2										
1168 Tob Ed/Ces		2.7										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$50.2												
<b>FY2022 Nurse Salary Study</b>												
	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.1										
1037 GF/MH		19.0										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Salary increases due to nurse salary study: \$38.1												
<b>MH Trust: Evidence Based Practice: Family Treatment Model</b>												
	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										

This project would leverage state and potential federal funding to support identification and implementation of family treatment and recovery evidence-based practices (EBPs) that allow for local training and replication of services. A family therapy model with a curriculum to engage families with youth in improving communication and reducing discord is pivotal to keeping youth from out-of-home placements. The Division of Behavioral Health (DBH) has historically invested in a highly effective but expensive and proprietary model of family treatment (PLL) which does not allow for local capacity building through Train the Trainer or other local training opportunities. This early intervention fits with the 1115 waiver efforts to divert high-risk youth from intensive treatment which is costly and traumatic for children and their families. Additionally, residential treatment often separates the youth from the home/community and frequently the family dynamics are not adequately addressed to result in sustained positive change. Supporting a family therapy model including training allows for DBH to encourage a service intervention that is frequently overlooked by agencies for many reasons. Frequently clinicians do not have specific family therapy training and it can be difficult to engage families in outpatient treatment with their youth. An EBP model offers tools for measuring success which demonstrates model effectiveness.

Mental Health Trust Authority Authorized Receipts (MHTAAR) funds will be administered by the Department of Health and Social Services DBH to support implementation of findings from planning conducted in FY21. Options for family treatment and recovery EBPs will be identified for an in-state family therapy training, coaching, and fidelity monitoring process with a steering committee to provide oversight.

**MH Trust: Behavioral Health Screening in Primary Care**

	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										

The Department of Health and Social Services (DHSS) Division of Behavioral Health (DBH) has requested funding to support a system for behavioral health screening in Primary Care for children and youth as well as referral to care coordination and/or behavioral health services. This effort will build on identified priorities consistent with the Trust funded Bring the Kids Home efforts in addition to national best practice related to integrated care and early identification and intervention of behavioral health needs for children and youth. DBH staff will work collaboratively with the Trust, advisory boards, and partners to identify and implement validated behavioral health screening tools to be used in primary care practice. Protocol related to screening, referral, and treatment will be collaboratively established with primary care and behavioral health providers to ensure effective integration of services consistent with goals of the 1115 waiver as well as public health and Trust priorities. The creation of a behavioral health screening system for primary care providers is expected to improve population health and reduce cost outcomes of the 1115 waiver through early identification and treatment of behavioral health issues in children.

**MH Trust: Individual Placement & Supports (IPS) Capacity Building**

	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										

The Individual Placement & Supports (IPS) Capacity Building project will support DHSS/Division of Behavioral Health staff in comprehensive coordination, training, and oversight of IPS systems development and grantee support throughout the state. Funds would be used for IPS fidelity reviews, training, technical assistance, and general outreach and awareness related to beneficiary employment. Additionally, funds will support collaboration with the IPS national technical assistance and training program through Westat. Services from this organization will be aligned with the FY22 Empowerment Through Employment conference

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
coordinated by the Governor's Council on Disabilities and Special Education to ensure streamlined access to accurate and effective support for Alaskan supported employment providers.												
<b>MH Trust: Zero Suicide Initiative</b>												
1092 MHTAAR	IncT	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This initiative involves a joint funding partnership with the Division of Behavioral Health in creating a new full-time position. This position will manage the best practice model called Zero Suicide and will work with community-based agencies and coalitions to roll out the tenets of this model. This model involves a framework, which helps organizations within a system of care to commit to a safer environment for providing care to those with behavioral health concerns. The core elements include the following: leading, training, identifying, engaging, treating, transitioning, and improvement. This position will utilize this framework to bring individual agencies, as well as the system of care up to a higher level of treatment for individuals who are in crisis.												
<b>MH Trust: Zero Suicide Initiative</b>												
1268 MH Tr Res	IncT	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This initiative involves a joint funding partnership with the Division of Behavioral Health in creating a new full-time position. This position will manage the best practice model called Zero Suicide and will work with community-based agencies and coalitions to roll out the tenets of this model. This model involves a framework, which helps organizations within a system of care to commit to a safer environment for providing care to those with behavioral health concerns. The core elements include the following: leading, training, identifying, engaging, treating, transitioning, and improvement. This position will utilize this framework to bring individual agencies, as well as the system of care up to a higher level of treatment for individuals who are in crisis.												
Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.												
<b>MH Trust: Peer Support Certification (FY21-FY23)</b>												
1268 MH Tr Res	IncT	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
This project was developed from Trust and state partnership related to workforce development and standardization of Peer Support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. Peer Support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.												
The funds will be granted to the Department of Health and Social Services, Division of Behavioral Health (DHSS/DBH). The development of this certification and training has been collaborative and productive between the DHSS/DBH, the Trust, and key stakeholders.												
Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.												
<b>MH Trust: Peer Support Certification (FY21-FY23)</b>												
1092 MHTAAR	IncT	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
This project was developed from Trust and state partnership related to workforce development and standardization of Peer Support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. Peer Support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.												
The funds will be granted to the Department of Health and Social Services, Division of Behavioral Health (DHSS/DBH). The development of this certification and training has been collaborative and productive between the DHSS/DBH, the Trust, and key stakeholders.												
<b>MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)</b>												
1092 MHTAAR	IncT	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Authority Authorized Receipts (MHTAAR) will support the third year of a five-year project of the Partner Access Line – Pediatric Alaska (PAL-PAK) project. This project includes a five-year federal grant allowing Alaska primary care providers access to tele-psychiatric consultation through Seattle Children's Hospital and connection to local resources through Help Me Grow Alaska. The Trust's funds will be used as match funding required by the federal grant. The project continues to show positive results with high satisfaction reported from primary care providers. MHTAAR funds are granted to the Department of Health and Social Services, Division of Behavioral Health.												
The project supports capacity development for pediatric primary care and behavioral health integration in pediatric settings. Integrated care increases access to early intervention for children and families experiencing behavioral health needs, effectively decreasing the need for higher levels of care. This integration strategy has been identified as a Trust and Department of Health and Social Services priority for several years.												
<b>Eliminate the Contract for Grant and Workshop Support</b>												
1003 G/F Match	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate the contract for grant and workshop support. The contract was used by the Division of Behavioral Health to develop the annual Children's Behavioral Health Plan. Additional assistance will be asked of the Alaska Mental Health Board and the Advisory Board on Alcohol and Drug Abuse to develop the plan.												
<b>Reduce the School of Social Work Coaching Reimbursable Service Agreement</b>												
1037 GF/MH	Dec	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce the School of Social Work Coaching reimbursable services agreement with the University of Alaska Anchorage. The agreement assists with course and curriculum development expenditures as well as tuition waivers. The agreement will be reduced as the project is working to reach self-sustainability through program enrollment.												
<b>Eliminate the Substance Use Disorder Expansion Grants Timekeeping Reimbursable Service Agreement No Longer Needed</b>												
1003 G/F Match	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate the Substance Use Disorder Expansion Grants Timekeeping reimbursable service agreement with the Department of Health and Social Services, Finance Management Services. The project that necessitated the reimbursable service agreement is complete, therefore funding is no longer needed.												
<b>Add Long-Term Non-Perm Health Program Manager II (06-#312) for State Opioid Response Grant</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add long-term non-permanent Health Program Manager II (06-#312), range 19, located in either Anchorage or Juneau. The State recently received a notice of award from Substance Abuse and Mental Health Services Administration (SAMHSA) for the State Opioid Response grant. The state opioid response budget includes an allocation for a long-term non-permanent position to help manage the grant activities. The state opioid response grant will have at least 12 sub-grants that will need oversight and management. This position will help manage the grants and work with agencies to further develop recovery support services across the state such as recovery housing, supported employment, and peer support.												
<b>Add Long-Term Non-Perm Medicaid Program Specialist III (06-#313) and Accountant III (06-#314) to Expand Capacity</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
The following positions will expand programmatic oversight and capacity across the service array to assist in the continuing reform efforts associated with the Medicaid redesign initiative via SB74:												
Long-Term Non-Perm Medicaid Program Specialist III (06-#313), range 20, located in Anchorage.												
Long-Term Non-Perm Accountant III (06-#0314), range 18, located in Anchorage.												
<b>Add Long-Term Non-Perm Program Coordinator I (06-#315) for the Mental Health Trust Zero Suicide Initiative</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add long-term non-permanent Program Coordinator I (06-#315), range 18, located in Juneau for the Mental Health Trust Zero Suicide Initiative. The core elements include leading, training, identifying, engaging, treating, transitioning, and improvement. This position will utilize this framework to bring individual agencies, as well as the system of care, to a higher level of treatment for individuals who are in crisis. This position will manage the best practice model called Zero Suicide and work with community-based agencies and coalitions to roll out the tenets of this model. The model involves a framework which helps organizations within a system of care to commit to a safer environment for providing care to those with behavioral health concerns.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
1001 CBR Fund	FndChg	-488.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		488.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Transfer Authority from Services for Anticipated Personal Services Costs</b>	LIT	0.0	450.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
Additional personal services funds are needed to align with anticipated expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
	<b>Totals</b>	<b>21,741.6</b>	<b>8,413.7</b>	<b>446.5</b>	<b>12,632.7</b>	<b>248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>20</b>

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Travel**

**Component:** Behavioral Health Administration (2665)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		280.5	446.5	446.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>280.5</b>	<b>446.5</b>	<b>446.5</b>
2000	In-State Employee Travel	In-State employee travel	168.7	197.3	278.5
2001	In-State Non-Employee Travel	In-State non-employee travel	1.0	96.2	2.0
2002	Out of State Employee Travel	Out of state employee travel	94.3	153.0	165.0
2003	Out of State Non-Employee Travel		16.2	0.0	0.0
2006	Other Travel Costs	Mileage reimbursement	0.3	0.0	1.0



**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Administration (2665)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		8,213.9	12,937.2	12,632.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>8,213.9</b>	<b>12,937.2</b>	<b>12,632.7</b>
3000	Education Services	Training and Conference Fees	2,744.2	193.0	1,062.8
3000	Education Services	AMHTA/MHTAAR funded projects/contracts, including: EBP: Family Treatment Model; Behavioral Health Screening in Primary Care; Individual Placements and Supports (IPS) Capacity Building; Peer Support Certification, and; Required match for the HRSA PAL-PAK federal award.	0.0	0.0	340.0
3001	Financial Services	Anti-Recidivism Services CT Technical writing assistance for the CMHS and SAPT Block Grant Application and Report CT Family Wellness Warriors	138.8	0.0	123.8
3001	Financial Services	H&SS - Adult Public Assistance (222) Medicaid Eligibility Technician with HSS Public Assistance Reimbursable Service Agreement	0.0	44.0	44.0
3001	Financial Services	Substance Use Disorder Expansion Grants Timekeeping Reimbursable Service Agreement	0.0	50.0	50.0
3002	Legal and Judicial Services	Parenting with Love and Limits, Evidence based best practices training Contract	1.1	80.0	545.0
3003	Information Technology	FEI AKAIMS M&O CT	48.5	344.5	344.5
3004	Telecommunications	GCI Telecommunications services/ Office phones, Cell phones, and Tablets	46.8	47.3	47.3

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>8,213.9</b>	<b>12,937.2</b>	<b>12,632.7</b>
3005	Health Services	Contracts: Anchorage Coalition to end homelessness, Stars Behavioral Health Group Youth Transitional Training, Trauma Informed Training for Behavioral Health Providers, Chemical Dependency Professionals Certification, Behavioral Health Provider Association	0.0	0.0	679.3
3005	Health Services	Law - Department-wide Tobacco Control Reimbursable Service Agreement with Department of Law	0.0	0.0	85.0
3005	Health Services	NOT FOUND (2077)	0.0	44.0	0.0
3005	Health Services	Law - Department-wide	0.0	85.0	0.0
3005	Health Services		0.0	4,000.0	0.0
3006	Delivery Services	Courier and Delivery Services	6.1	3.7	3.7
3007	Advertising and Promotions	Ad orders for newspapers	19.2	1.4	1.4
3008	Utilities	REACH Shredding services	1.3	3.0	3.0
3009	Structure/Infrastructure/Land	Alaska Archives Record Retentions	5.2	1.0	1.0
3010	Equipment/Machinery	Copier/fax machine servicing	7.4	5.0	5.0
3011	Other Services	WHICHE AK CT RADACT Training CT- Agnew:: Beck Consulting Services CT Annual AK Opioid Conference, federally mandated per SAMHSA award CT. Careline services CT	318.2	1,554.0	1,554.0
3016	Inter-Agency Economic Development	Admin - Department-wide Reimbursable Service Agreement for Department of Administration Population Estimate- Demographics	0.0	2.6	2.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide IT Non-Telecommunications Chargeback RSA \$ 520.1	8.0	772.7	772.7

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>8,213.9</b>	<b>12,937.2</b>	<b>12,632.7</b>
		Department of Administration charge back reimbursable services agreement. \$28.0 Reimbursable Service Agreement to IT Support for FASD program. \$0.6 DHSS IT Charge Back Reimbursable service agreement \$224.0			
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	221.1	790.0	790.0
		Department of Health & Social Services Chargeback Reimbursable Service Agreements			
3017	Inter-Agency Information Technology Non-Telecommunications	Rev - Department-wide	0.0	36.0	36.0
		Reimbursable Services Agreement for ALDER/IRIS/ AKSAS/AKPAY user fees			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	28.0	28.0
		Department of Administration Chargeback Reimbursable Service Agreement			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	30.0	38.9	38.9
		Reimbursable Service Agreements: Cisco phone support \$27.4, Department of Administration IT Support for IT services \$11.5			
3018	Inter-Agency Information Technology Telecommunications	H&SS - Information Technology Services (2754)	0.0	704.9	704.9
		Reimbursable Service Agreements: IT Support \$51.0, Commissioner's office IT support \$100.0, Department Chargeback for IT support \$553.9			
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	10.4	10.4
		Reimbursable Service Agreements: Department of Law IT Services \$10.2, Department of Law Telecom support \$0.2			
3021	Inter-Agency Mail	Admin - Department-wide	1.0	2.0	2.0
		Central Mail courier services- Department of Administration Chargebacks Reimbursable Service Agreement			
3021	Inter-Agency Mail	H&SS - Information Technology Services (2754)	170.4	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Administration (2665)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>8,213.9</b>	<b>12,937.2</b>	<b>12,632.7</b>
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources Support Reimbursable Service Agreement	53.1	25.4	25.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Frontier Office Building Lease	319.4	153.3	153.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Fairbanks Office Lease	0.0	42.6	42.6
3024	Inter-Agency Legal	Law - Department-wide	Non-API Commitment review Reimbursable Services Agreement	93.1	90.0	90.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management Reimbursable Service Agreement	18.6	4.6	4.6
3026	Inter-Agency Insurance	H&SS - Administrative Support Svcs (320)		31.1	0.0	0.0
3026	Inter-Agency Insurance	H&SS - Information Technology Services (2754)		90.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Insurance costs	0.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	15.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Financial support services chargeback Reimbursable Service Agreement	0.0	40.2	40.2
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Charge back for ALDER/ IRIS and HRM Reimbursable Service Agreement	0.0	88.4	88.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration ADA compliance officer	0.0	1.0	1.0
3029	Inter-Agency Education/Training	H&SS - Public Affairs (2874)		8.0	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Public Health Admin Svcs (292)		89.5	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Reimbursable Service Agreements: Trauma Engaged Alaska Alternative Schools Initiative \$373.0, Provider	557.9	827.2	827.2

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>8,213.9</b>	<b>12,937.2</b>	<b>12,632.7</b>
		and Staff Medicaid Readiness Training \$140.0, University of Alaska Evaluation and efficacy of Re-Entry and Prevention Services \$229.2, STR Project Echo \$85.0			
3032	Inter-Agency Health	Commerce - Department-wide	125.0	0.0	0.0
3032	Inter-Agency Health	Correct - Department-wide	123.2	0.0	0.0
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320)	82.9	0.0	0.0
3032	Inter-Agency Health	H&SS - BH Treatment and Recovery Grants (3099)	332.8	0.0	0.0
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	4.9	0.0	0.0
3032	Inter-Agency Health	H&SS - McLaughlin Youth Center (264)	164.7	0.0	0.0
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	842.7	248.2	248.2
		Reimbursable Service Agreements: Prescription Drug Monitoring Program \$125.0, Mental Health Services with Department of Corrections \$123.2			
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	171.7	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide	178.5	0.0	0.0
3032	Inter-Agency Health	Courts - Department-wide	0.0	40.0	40.0
		Reimbursable Service Agreement to Alaska Court Systems Therapeutic Court Oversight			
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	0.0	25.0	25.0
		Reimbursable Service Agreement for the Youth Risk Behavior Survey Administration \$20.0, Support for 2-1-1 \$5.0			
3032	Inter-Agency Health	H&SS - Epidemiology (296)	0.0	29.9	29.9
		Reimbursable Service Agreement for State Epidemiology Workgroup			

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
<b>3000 Services Detail Totals</b>			<b>8,213.9</b>	<b>12,937.2</b>	<b>12,632.7</b>	
		(SEW)				
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	Reimbursable Service Agreements: Department of Corrections Re-Entry Application processing \$50.0, Funding to Office of Substance Misuse and Addiction Prevention Efforts \$1,211.0, Recovery Alaska Sponsorship \$100.0, University review of program integrity \$141.0, University of Alaska management and consulting \$364.3	0.0	1,748.4	1,866.3
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Updating Fireware, cleaning printer, document feeder, installed new maintenance kit, and tested functions.	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration, ADA Chargeback	218.9	0.0	171.7
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	Inter-agency management/consulting services	417.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	32.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Service Agreements: Health and Social Services, Finance and Management Services Department Support Services Chargeback \$316.8, Planning Council on Federal Block Grant Programs \$45.0, Bring the Kids Home individualized Services for Juvenile Justice Probation Services Transitional Services at McLaughlin Youth Center \$364.7	45.3	726.5	726.5
3038	Inter-Agency	H&SS - AK MH/Aic & Drug Abuse	SAMHSA Block Grant Funding for	21.9	0.0	35.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
<b>3000 Services Detail Totals</b>			<b>8,213.9</b>	<b>12,937.2</b>	<b>12,632.7</b>	
	Management/Consulting	Brds (2801)				
		the Boards and Councils to facilitate the rural outreach requirement of the SABG and MHBG				
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Service Agreement: Commissioner's Office Support	5.9	0.0	6.0
3038	Inter-Agency Management/Consulting	H&SS - Epidemiology (296)	Reimbursable Service Agreement: Alaska Epidemiology Workgroup Services	29.9	0.0	29.9
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	Reimbursable Service Agreement: DHSS Facilities Management	2.8	0.0	2.8
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement: Finance and Management Services Information Technology Services	102.8	0.0	102.8
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Service Agreement: Finance and Management Services Public Affairs support	39.5	0.0	39.5
3038	Inter-Agency Management/Consulting	H&SS - Public Assistance Field Svcs (236)	Reimbursable Service Agreement: DHSS Public Health Administrative Services Medicaid Eligibility Technician	50.0	0.0	50.0
3038	Inter-Agency Management/Consulting	H&SS - Public Health Admin Svcs (292)	Reimbursable Service Agreement: Public Health Administration Partnerships for Success	4.9	0.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.7	0.0	1.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Service Agreements: University of Alaska	171.8	0.0	700.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Behavioral Health Administration (2665)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		75.9	248.7	248.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>75.9</b>	<b>248.7</b>	<b>248.7</b>
4000	Business	Office reconfigurations and updates, ADA accommodations updates, all office and business supplies for Fairbanks, Anchorage, and Juneau regional offices	75.7	238.0	247.7
4002	Household/Institutional	Food Memo purchases	0.2	0.5	1.0
4012	Plumbing	Maintenance on kitchen in Frontier Office Building, 9th floor	0.0	3.9	0.0
4021	Commodity Management Allocation	Commodity management services	0.0	6.3	0.0



**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>4,752.9</b>	<b>7,226.1</b>	<b>7,259.7</b>
5019 Federal - Miscellaneous Grants		Federal SAMHSA awards	4,752.6	7,226.1	7,259.7
5021 Federal - Other Prior Year Reimbursement Recovery			0.3	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>521.4</b>	<b>1,217.0</b>	<b>1,217.8</b>
5301 Inter-Agency Receipts	Correct - Department-wide	Recidivism Reduction AKAIMS module for Corrections	344.8	75.0	75.8
5301 Inter-Agency Receipts	Courts - Department-wide	Reimbursable Service Agreement for Daybreak contract, and Partners for Progress contract	0.0	415.0	415.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	Receipt Authority for Alaska Mental Health Trust Authority Statements of Intent	0.0	150.0	150.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		20.0	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Alaska Housing Finance Corporation and Alaska Mental Health Trust Authority Provider Capacity/Development/Technical Assistance & Education for Providers	156.6	577.0	577.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>67.8</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency	Rev - Department-wide		67.8	0.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>169.8</b>	<b>165.5</b>	<b>165.5</b>
5206 Statutory Designated Program Receipts - Contracts		SDPR authority for Synectics/Behavioral Health Services Information System (BHSIS) State Agreement	169.8	165.5	165.5
<b>5246 Recid Redu (1246 Recid Redu)</b>			<b>0.0</b>	<b>250.0</b>	<b>250.0</b>
5246 Recidivism Reduction Selective Sales		Recidivism Reduction and Re-entry	0.0	250.0	250.0

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Use Taxes		Services			
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>1,466.8</b>	<b>1,925.7</b>
6103 Match - Miscellaneous		General Fund Match	0.0	1,466.8	1,925.7
<b>6013 Alchl/Drug (1013 Alchl/Drug)</b>			<b>0.0</b>	<b>2.0</b>	<b>0.0</b>
6310 Alcoholism and Drug Abuse RLF - Miscellaneous	H&SS - Behavioral Health Administration (2665)	Eliminate unused Alcohol and Drug Abuse Revolving Loan Fund	0.0	2.0	0.0
<b>6037 GF/MH (1037 GF/MH)</b>			<b>0.3</b>	<b>8,394.3</b>	<b>8,397.9</b>
6122 General Fund Mental Health - Prior Year Reimbursement Recvry			0.3	0.0	0.0
6123 General Fund Mental Health - Miscellaneous		General Fund Mental Health	0.0	8,394.3	8,397.9
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>340.0</b>	<b>125.7</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health trust Authority Authorized Receipts	0.0	340.0	125.7
<b>6168 Tob Ed/Ces (1168 Tob Ed/Ces)</b>			<b>0.0</b>	<b>910.3</b>	<b>910.7</b>
6810 Tobacco Use Education/Cessation Fund-Selective Sales Use Tax		Retail Tobacco Compliance and SYNAR Compliance	0.0	910.3	910.7
<b>6180 Alcohol Fd (1180 Alcohol Fd)</b>			<b>0.0</b>	<b>624.8</b>	<b>624.8</b>
6825 Alcohol/Drug Abuse Treat/Prvntn Fnd-Selective Sales Use Tax		Substance Abuse and Co-Occurring Disorder Treatment & Recovery Services	0.0	624.8	624.8
<b>6254 MET Fund (1254 MET Fund)</b>			<b>0.0</b>	<b>190.0</b>	<b>190.0</b>

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
6254 MET Fund - Selected Sales and Use Tax		Marijuana Education & Treatment Funds for screening, brief intervention, and referral to treatment (SBIRT)	0.0	190.0	190.0

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>4,877.1</b>	<b>6,654.3</b>	<b>7,871.9</b>
With Department of Health and Social Services	2,513.1	4,316.9	4,705.8
With Department of Law	93.1	185.4	185.4
With Unspecified	0.0	44.0	0.0
With Department of Administration	664.5	1,204.8	1,376.5
With Department of Revenue	0.0	36.0	36.0
With University of Alaska	908.2	827.2	1,527.2
With Department of Commerce, Community, and Economic Development	125.0	0.0	0.0
With Department of Corrections	123.2	0.0	0.0
With Judiciary	0.0	40.0	40.0
With Department of Education and Early Development	417.1	0.0	0.0
With Office of the Governor	32.2	0.0	0.0
With Department of Labor and Workforce Development	0.7	0.0	1.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3001	Financial Services	H&SS - Adult Public Assistance (222) Medicaid Eligibility Technician with HSS Public Assistance Reimbursable Service Agreement	0.0	44.0	44.0
3005	Health Services	Law - Department-wide Tobacco Control Reimbursable Service Agreement with Department of Law	0.0	0.0	85.0
3005	Health Services	NOT FOUND (2077)	0.0	44.0	0.0
3005	Health Services	Law - Department-wide	0.0	85.0	0.0
3016	Inter-Agency Economic Development	Admin - Department-wide Reimbursable Service Agreement for Department of Administration Population Estimate- Demographics	0.0	2.6	2.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide IT Non-Telecommunications Chargeback RSA \$ 520.1 Department of Administration charge back reimbursable services	8.0	772.7	772.7

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
		agreement. \$28.0 Reimbursable Service Agreement to IT Support for FASD program. \$0.6 DHSS IT Charge Back Reimbursable service agreement \$224.0				
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Department of Health & Social Services Chargeback Reimbursable Service Agreements	221.1	790.0	790.0
3017	Inter-Agency Information Technology Non-Telecommunications	Rev - Department-wide	Reimbursable Services Agreement for ALDER/IRIS/ AKSAS/AKPAY user fees	0.0	36.0	36.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Chargeback Reimbursable Service Agreement	0.0	28.0	28.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreements: Cisco phone support \$27.4, Department of Administration IT Support for IT services \$11.5	30.0	38.9	38.9
3018	Inter-Agency Information Technology Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Service Agreements: IT Support \$51.0, Commissioner's office IT support \$100.0, Department Chargeback for IT support \$553.9	0.0	704.9	704.9
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Service Agreements: Department of Law IT Services \$10.2, Department of Law Telecom support \$0.2	0.0	10.4	10.4
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail courier services- Department of Administration Chargebacks Reimbursable Service Agreement	1.0	2.0	2.0
3021	Inter-Agency Mail	H&SS - Information Technology Services (2754)		170.4	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources Support Reimbursable Service Agreement	53.1	25.4	25.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Frontier Office Building Lease	319.4	153.3	153.3

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	
3023	Inter-Agency Building Leases	Admin - Department-wide	Fairbanks Office Lease	0.0	42.6	42.6
3024	Inter-Agency Legal	Law - Department-wide	Non-API Commitment review Reimbursable Services Agreement	93.1	90.0	90.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management Reimbursable Service Agreement	18.6	4.6	4.6
3026	Inter-Agency Insurance	H&SS - Administrative Support Svcs (320)		31.1	0.0	0.0
3026	Inter-Agency Insurance	H&SS - Information Technology Services (2754)		90.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Insurance costs	0.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	15.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Financial support services chargeback Reimbursable Service Agreement	0.0	40.2	40.2
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Charge back for ALDER/ IRIS and HRM Reimbursable Service Agreement	0.0	88.4	88.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration ADA compliance officer	0.0	1.0	1.0
3029	Inter-Agency Education/Training	H&SS - Public Affairs (2874)		8.0	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Public Health Admin Svcs (292)		89.5	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Reimbursable Service Agreements: Trauma Engaged Alaska Alternative Schools Initiative \$373.0, Provider and Staff Medicaid Readiness Training \$140.0, University of Alaska Evaluation and efficacy of Re-Entry and Prevention Services \$229.2, STR Project Echo \$85.0	557.9	827.2	827.2
3032	Inter-Agency Health	Commerce - Department-wide		125.0	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3032	Inter-Agency Health	Correct - Department-wide		123.2	0.0	0.0
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320)		82.9	0.0	0.0
3032	Inter-Agency Health	H&SS - BH Treatment and Recovery Grants (3099)		332.8	0.0	0.0
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)		4.9	0.0	0.0
3032	Inter-Agency Health	H&SS - McLaughlin Youth Center (264)		164.7	0.0	0.0
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	Reimbursable Service Agreements: Prescription Drug Monitoring Program \$125.0, Mental Health Services with Department of Corrections \$123.2	842.7	248.2	248.2
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)		171.7	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide		178.5	0.0	0.0
3032	Inter-Agency Health	Courts - Department-wide	Reimbursable Service Agreement to Alaska Court Systems Therapeutic Court Oversight	0.0	40.0	40.0
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Reimbursable Service Agreement for the Youth Risk Behavior Survey Administration \$20.0, Support for 2-1-1 \$5.0	0.0	25.0	25.0
3032	Inter-Agency Health	H&SS - Epidemiology (296)	Reimbursable Service Agreement for State Epidemiology Workgroup (SEW)	0.0	29.9	29.9
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	Reimbursable Service Agreements: Department of Corrections Re-Entry Application processing \$50.0, Funding to Office of Substance Misuse and Addiction Prevention Efforts \$1,211.0, Recovery Alaska Sponsorship \$100.0, University review of program integrity \$141.0,	0.0	1,748.4	1,866.3

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		University of Alaska management and consulting \$364.3			
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Updating Fireware, cleaning printer, document feeder, installed new maintenance kit, and tested functions.	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide Reimbursable services agreement with Department of Administration, ADA Chargeback	218.9	0.0	171.7
3038	Inter-Agency Management/Consulting	E&ED - Department-wide Inter-agency management/consulting services	417.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Inter-agency management/consulting services	32.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Reimbursable Service Agreements: Health and Social Services, Finance and Management Services Department Support Services Chargeback \$316.8, Planning Council on Federal Block Grant Programs \$45.0, Bring the Kids Home individualized Services for Juvenile Justice Probation Services Transitional Services at McLaughlin Youth Center \$364.7	45.3	726.5	726.5
3038	Inter-Agency Management/Consulting	H&SS - AK MH/AIc & Drug Abuse Brds (2801) SAMHSA Block Grant Funding for the Boards and Councils to facilitate the rural outreach requirement of the SABG and MHBG	21.9	0.0	35.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Reimbursable Service Agreement: Commissioner's Office Support	5.9	0.0	6.0
3038	Inter-Agency Management/Consulting	H&SS - Epidemiology (296) Reimbursable Service Agreement: Alaska Epidemiology Workgroup Services	29.9	0.0	29.9
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020) Reimbursable Service Agreement: DHSS Facilities Management	2.8	0.0	2.8
3038	Inter-Agency	H&SS - Information Technology Reimbursable Services Agreement:	102.8	0.0	102.8



**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	
	Management/Consulting	Services (2754)				
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services	39.5	0.0	39.5
3038	Inter-Agency Management/Consulting	H&SS - Public Assistance Field Svcs (236)	Reimbursable Service Agreement: Finance and Management Services Public Affairs support	50.0	0.0	50.0
3038	Inter-Agency Management/Consulting	H&SS - Public Assistance Field Svcs (236)	Reimbursable Service Agreement: DHSS Public Health Administrative Services Medicaid Eligibility Technician	50.0	0.0	50.0
3038	Inter-Agency Management/Consulting	H&SS - Public Health Admin Svcs (292)	Reimbursable Service Agreement: DHSS Public Health Administrative Services Medicaid Eligibility Technician	4.9	0.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Public Health Administration Partnerships for Success	0.7	0.0	1.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	171.8	0.0	700.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Service Agreements: University of Alaska	171.8	0.0	700.0

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2022 Governor (17280)  
**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

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
02-7015	Administrative Officer I	FT	A	GP	Juneau	205	17C / D	12.0		64,282	875	0	41,970	107,127	107,127
06-#312	Health Program Manager II	NP	A	GG	Anchorage	200	19C / D	12.0		69,643	794	0	28,582	99,019	0
06-#313	Med Prog Sp III	NP	A	GG	Anchorage	200	20C / D	12.0		74,594	851	0	29,278	104,723	52,362
06-#314	Accountant III	NP	A	GG	Anchorage	100	18C / D	12.0		65,876	751	0	28,052	94,679	47,340
06-#315	Program Coordinator I	NP	A	GG	Juneau	105	18C / D	12.0		69,069	788	0	28,501	98,358	25,662
06-0281	Public Health Informaticist II	FT	A	GP	Anchorage	200	20B / C	12.0		72,300	984	0	44,862	118,146	59,073
06-0313	Health Program Manager II	FT	A	GP	Anchorage	200	19F / G	12.0		75,796	1,031	0	46,122	122,949	30,737
06-0337	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		75,524	1,028	0	46,024	122,576	61,288
06-0372	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		39,970	544	0	33,204	73,718	73,718
06-0399	Mental Health Clinician III	FT	A	SS	Anchorage	99	21N	12.0		121,318	0	0	62,578	183,896	137,922
06-0487	Research Analyst I	FT	A	GP	Juneau	205	13B / C	12.0		47,144	641	0	35,790	83,575	33,430
06-0506	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18J	12.0		76,050	1,035	0	46,214	123,299	61,650
06-0507	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		47,795	650	0	36,025	84,470	84,470
06-0535	Ss Prog Ofc	FT	A	SS	Anchorage	200	21J / K	12.0		97,973	0	0	54,159	152,132	26,769
06-0536	Nurse Consultant II	FT	A	GP	Anchorage	200	24M	12.0		126,126	1,716	0	64,271	192,113	96,057
06-0644	Health Program Manager III	FT	A	SS	Anchorage	200	21C / D	12.0		85,370	0	0	49,615	134,985	27,499
06-1014	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		40,133	546	0	33,262	73,941	73,941
06-1763	Health Program Manager II	FT	A	GP	Anchorage	99	19O	12.0		96,742	1,316	0	53,675	151,733	68,280
06-1811	Investigator II	FT	A	GP	Juneau	99	16M	12.0		77,279	1,254	14,872	52,020	145,425	0
06-1848	Accounting Technician III	FT	A	GP	Anchorage	200	16L	12.0		70,922	965	0	44,365	116,252	58,231
06-1892	Investigator III	FT	A	SS	Anchorage	200	18M	12.0		93,413	0	0	52,515	145,928	0
06-1896	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		42,749	582	0	34,206	77,537	77,537
06-1928	Investigator II	FT	A	GP	Anchorage	200	16N	12.0		75,985	1,213	13,161	50,936	141,295	0
06-2001	Division Director - Px	FT	A	XE	Anchorage	N00	27D / E	12.0		115,791	0	0	60,441	176,232	176,232
06-2007	Accounting Technician III	FT	A	GP	Juneau	205	16D / E	12.0		62,615	852	0	41,369	104,836	104,836
06-2010	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21C / D	12.0		79,918	1,243	11,417	51,726	144,304	144,304
06-2015	Health Program Manager III	FT	A	GP	Fairbanks	203	21A / B	12.0		77,051	1,048	0	46,575	124,674	93,506
06-2139	Cmhs Prog Admin	FT	A	SS	Juneau	205	23F	12.0		111,051	0	0	58,875	169,926	84,963
06-2190	Accounting Technician I	FT	A	GP	Juneau	205	12K	12.0		54,464	741	0	38,430	93,635	93,635
06-2197	Admn OPS Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		112,559	0	0	59,419	171,978	171,978
06-2205	Chief of Risk & Research Mgmt	FT	A	XE	Anchorage	N00	23L / M	12.0		111,640	0	0	58,944	170,584	85,292
06-2207	Research Analyst III	FT	A	GP	Juneau	205	18G	12.0		79,618	1,083	0	47,501	128,202	108,972
06-2235	Mental Health Clinician III	FT	A	GP	Anchorage	200	21L / M	12.0		101,992	1,388	0	55,569	158,949	119,212
06-2239	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		53,920	734	0	38,234	92,888	46,444
06-2248	Project Assistant	FT	A	GP	Juneau	99	16N	12.0		82,790	1,126	0	48,644	132,560	132,560
06-2270	Program Coordinator II	FT	A	GP	Juneau	205	20G	12.0		87,575	1,192	0	50,370	139,137	97,396

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 Health and Social Services**

**Scenario:** FY2022 Governor (17280)  
**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

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
06-2271	Administrative Assistant III	FT	A	GP	Juneau	205	15E / F	12.0		59,015	803	0	40,071	99,889	99,889
06-2301	Mental Health Clinician III	FT	A	GP	Fairbanks	203	21C / D	12.0		82,066	1,117	0	48,383	131,566	98,675
06-2325	Mental Health Clinician III	FT	A	GP	Anchorage	200	21J / K	12.0		94,546	1,286	0	52,884	148,716	111,537
06-2327	Health Program Manager II	FT	A	GP	Anchorage	200	19A / B	12.0		65,167	887	0	42,290	108,344	108,344
06-2329	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18C / D	12.0		65,167	887	0	42,290	108,344	108,344
06-2330	Program Coordinator I	FT	A	GP	Juneau	205	18L	12.0		85,137	1,158	0	49,491	135,786	101,840
06-2332	Nurse Consultant II	FT	A	GP	Anchorage	200	24J	12.0		114,582	1,559	0	60,109	176,250	88,125
06-2333	Mental Health Clinician III	FT	A	GP	Anchorage	200	21M / N	12.0		105,590	1,437	0	56,866	163,893	81,947
06-2334	Mental Health Clinician III	FT	A	GP	Anchorage	200	21M	12.0		102,395	1,393	0	55,714	159,502	79,751
06-2357	Project Assistant	FT	A	GP	Anchorage	200	16M / N	12.0		73,520	1,000	0	45,302	119,822	59,911
06-2366	Training Specialist II	FT	A	GP	Anchorage	200	18J	12.0		76,050	1,035	0	46,214	123,299	92,474
06-2382	Mental Health Clinician III	FT	A	GP	Anchorage	200	21K / L	12.0		96,837	1,318	0	53,710	151,865	113,899
06-2389	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22B / C	12.0		86,733	0	0	50,106	136,839	68,420
06-2405	Mental Health Clinician III	FT	A	GP	Anchorage	99	21M	12.0		102,906	1,400	0	55,898	160,204	80,102
06-2408	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21B / C	12.0		77,826	1,059	0	46,854	125,739	62,870
06-2421	Administrative Officer II	FT	A	SS	Anchorage	200	19L / M	12.0		92,005	0	0	52,007	144,012	144,012
06-2423	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		67,483	918	0	43,125	111,526	89,221
06-2444	Program Coordinator I	FT	A	GP	Juneau	205	18A / B	12.0		64,763	881	0	42,144	107,788	0
06-2481	Accountant IV	FT	A	GP	Anchorage	200	20C / D	12.0		74,815	1,025	500	45,949	122,289	61,145
06-2556	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21C / D	12.0		79,680	1,084	0	47,523	128,287	64,144
06-3881	Ss Prog Coord	FT	A	GP	Juneau	205	20J	12.0		91,260	1,242	0	51,699	144,201	57,680
06-4016	Deputy Director	FT	A	XE	Anchorage	N00	25F / J	12.0		115,044	0	0	60,171	175,215	140,172
06-4073	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21D / E	12.0		87,064	0	0	50,226	137,290	68,645
06-5107	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22C / D	12.0		90,925	0	0	51,618	142,543	71,272
06-5128	Mental Health Clinician III	FT	A	GP	Anchorage	200	21K / L	12.0		96,837	1,318	0	53,710	151,865	113,899
06-5169	Statistical Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		41,668	567	0	33,816	76,051	38,026
06-5321	Health Program Manager III	FT	A	SS	Anchorage	200	21J / K	12.0		96,814	0	18,318	60,347	175,479	131,609
06-5342	Med Prog Sp III	FT	A	GP	Anchorage	200	20C / D	12.0		74,594	1,015	0	45,689	121,298	60,649
06-5351	Mental Health Clinician III	FT	A	GP	Anchorage	200	21D / E	12.0		81,183	1,254	10,952	52,014	145,403	109,052
06-5352	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		64,324	875	0	41,986	107,185	80,389
06-5370	Program Coordinator II	FT	A	GP	Anchorage	200	20A / B	12.0		69,748	949	0	43,941	114,638	85,979
06-6039	Program Coordinator II	FT	A	GP	Anchorage	200	20C / D	12.0		75,036	1,021	0	45,848	121,905	121,905
06-6178	Mental Health Clinician III	FT	A	GP	Juneau	205	21G	12.0		93,756	1,276	0	52,599	147,631	110,723

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2022 Governor (17280)  
**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

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-IN0909	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		4,344	0	0	510	4,854	0
06-IN0910	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		3,475	0	0	408	3,883	0
06-IN0911	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	306	2,912	0
06-IN0912	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	306	2,912	0
06-IN0913	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	306	2,912	0
06-IN0914	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	306	2,912	0
06-IN0915	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	306	2,912	0
06-IN0916	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	306	2,912	0
06-IN1003	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	306	2,912	0
06-IN1004	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	306	2,912	0
06-IN1701	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	322	3,060	0
06-IN1702	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	322	3,060	0
06-IN1703	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	322	3,060	0
06-IN1704	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	322	3,060	0
06-IN1705	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	322	3,060	0
06-IN1706	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	322	3,060	0

		Total Positions	New	Deleted	Total Salary Costs:	5,626,668
					Total COLA:	56,735
<b>Full Time Positions:</b>		65	0	0	Total Premium Pay:	69,220
<b>Part Time Positions:</b>		0	0	0	Total Benefits:	3,278,215
<b>Non Permanent Positions:</b>		20	4	0		
<b>Positions in Component:</b>		85	4	0	<b>Total Pre-Vacancy:</b>	9,030,838
					<b>Minus Vacancy Adjustment of 6.83%:</b>	(617,138)
					<b>Total Post-Vacancy:</b>	8,413,700
<b>Total Component Months:</b>		1,020.0			<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	8,413,700

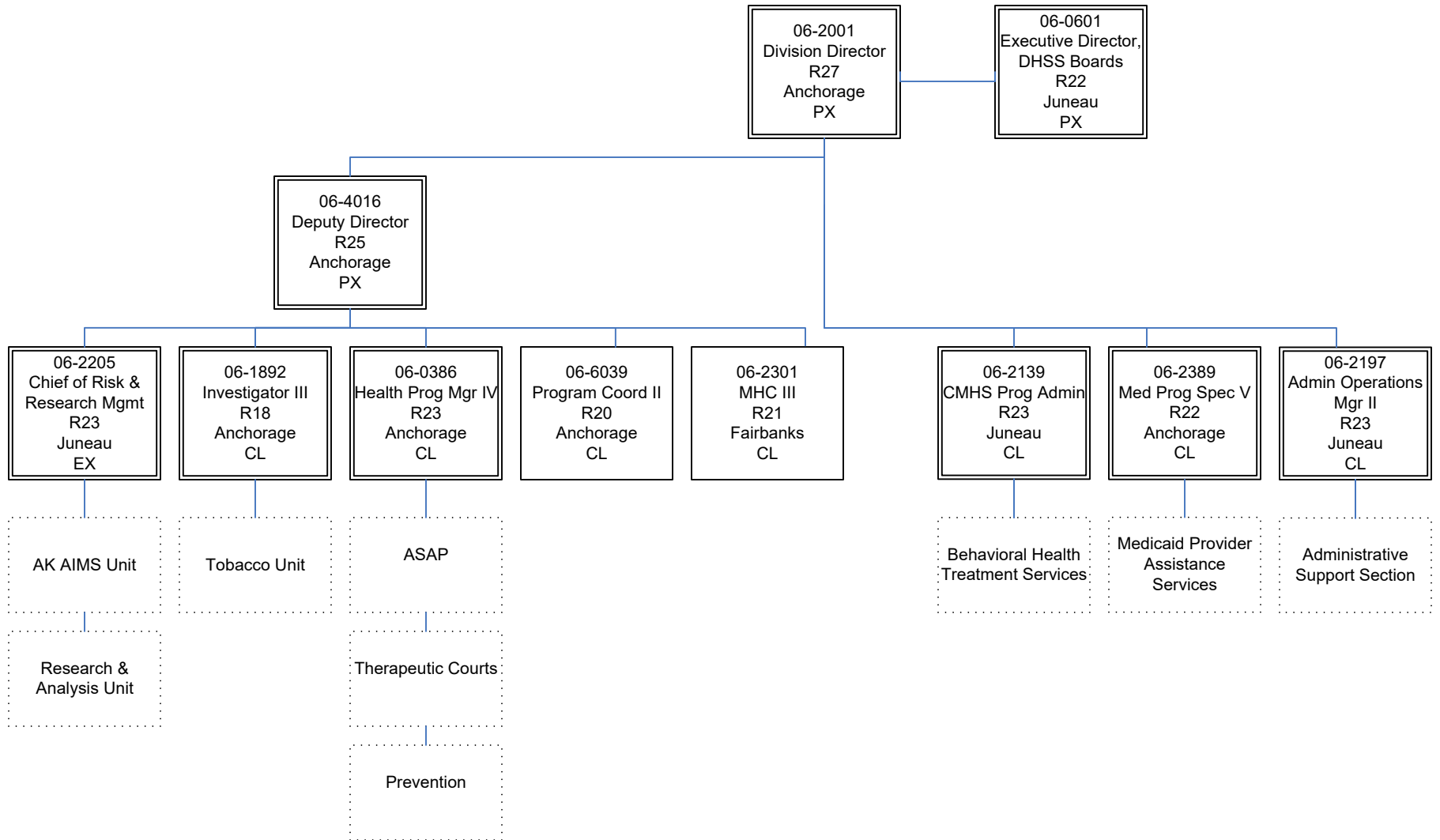
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,619,693	2,440,672	29.01%
1003 General Fund Match	937,908	873,814	10.39%
1007 Interagency Receipts	107,788	100,422	1.19%
1037 General Fund / Mental Health	4,629,157	4,312,816	51.26%
1092 Mental Health Trust Authority Authorized Receipts	198,059	184,524	2.19%
1168 Tobacco Use Education and Cessation Fund	531,986	495,632	5.89%
1254 Marijuana Education and Treatment Fund	6,248	5,821	0.07%
<b>Total PCN Funding:</b>	<b>9,030,838</b>	<b>8,413,700</b>	<b>100.00%</b>

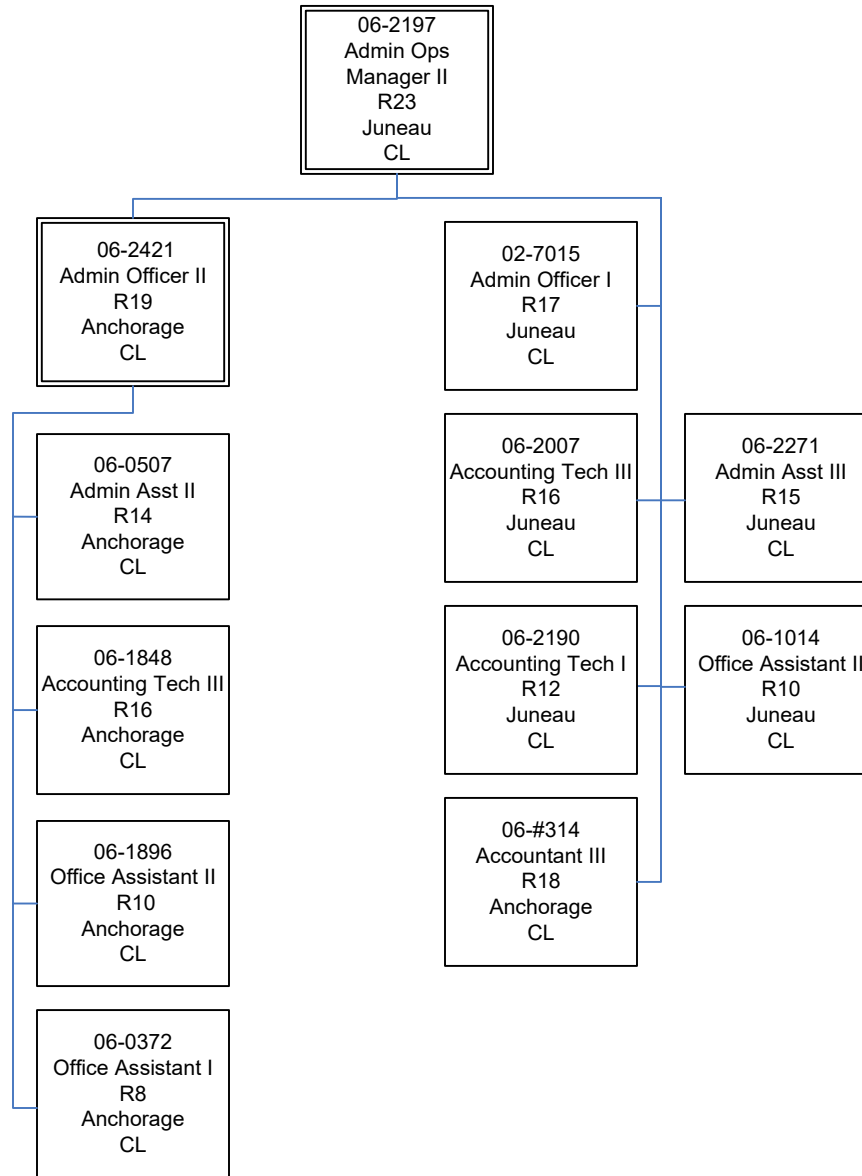
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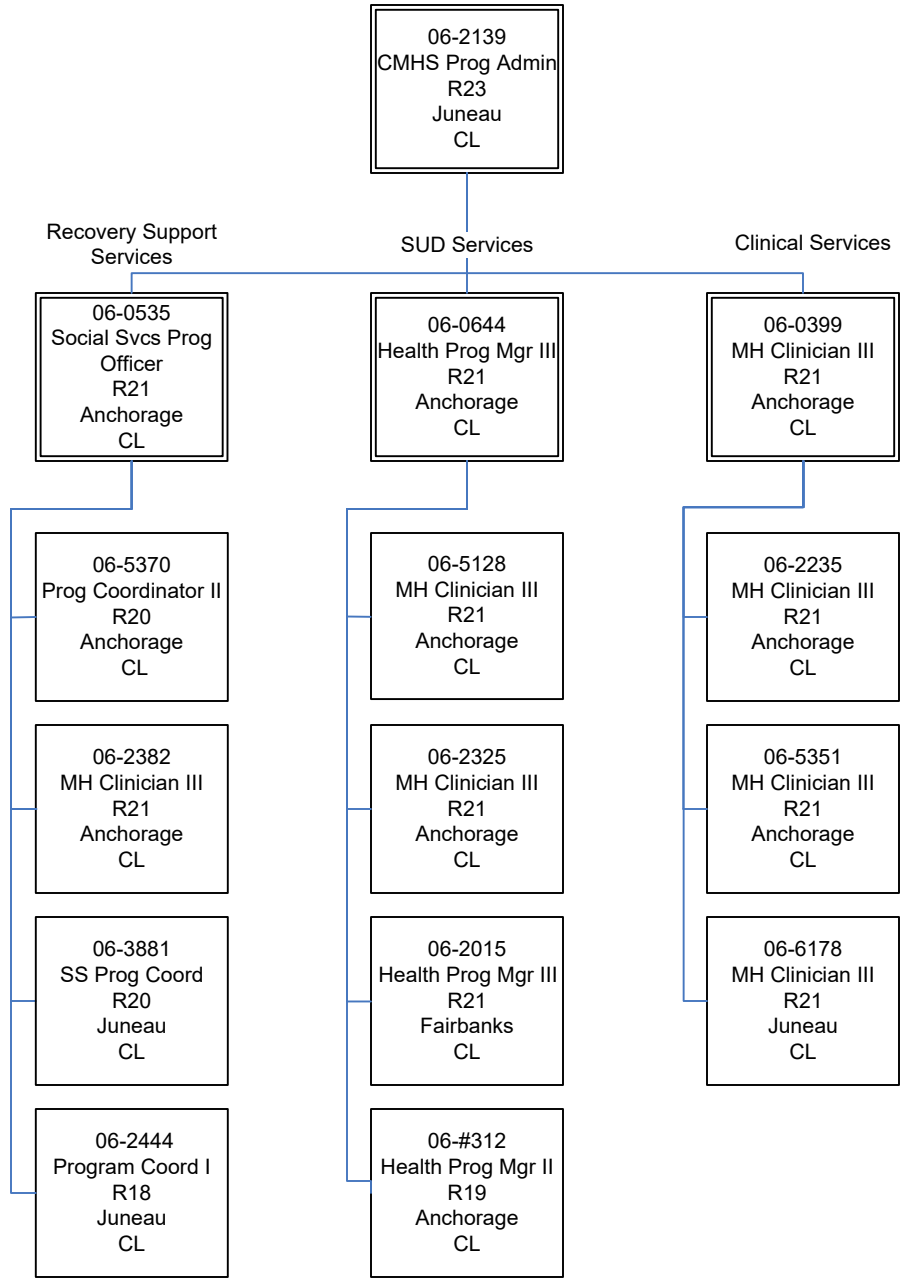
**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2022 Governor (17280)  
**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

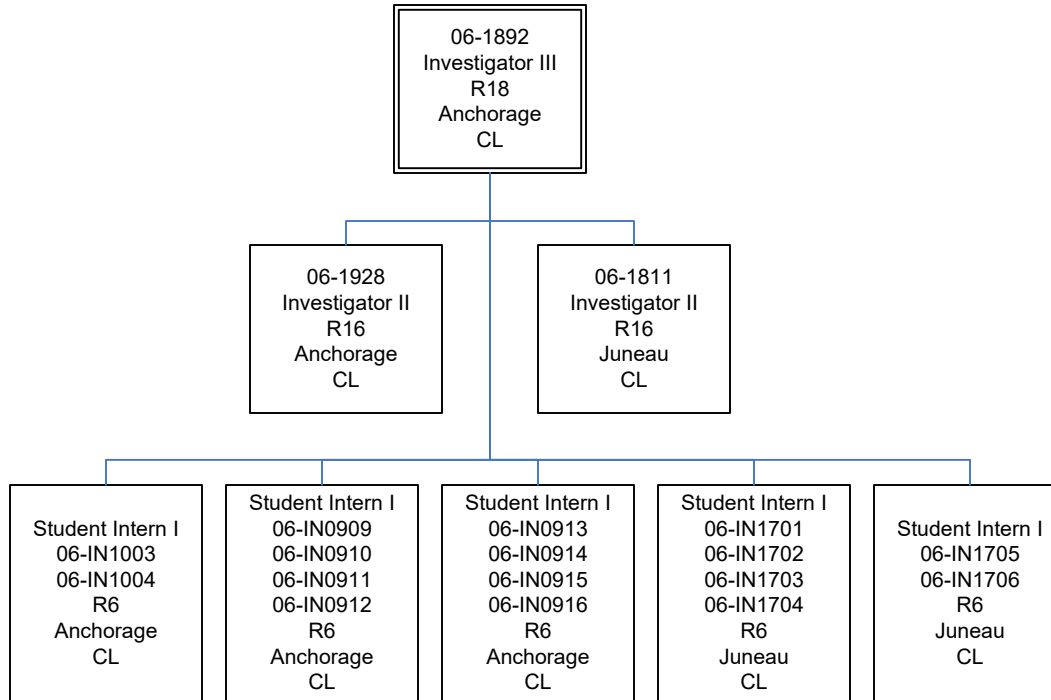
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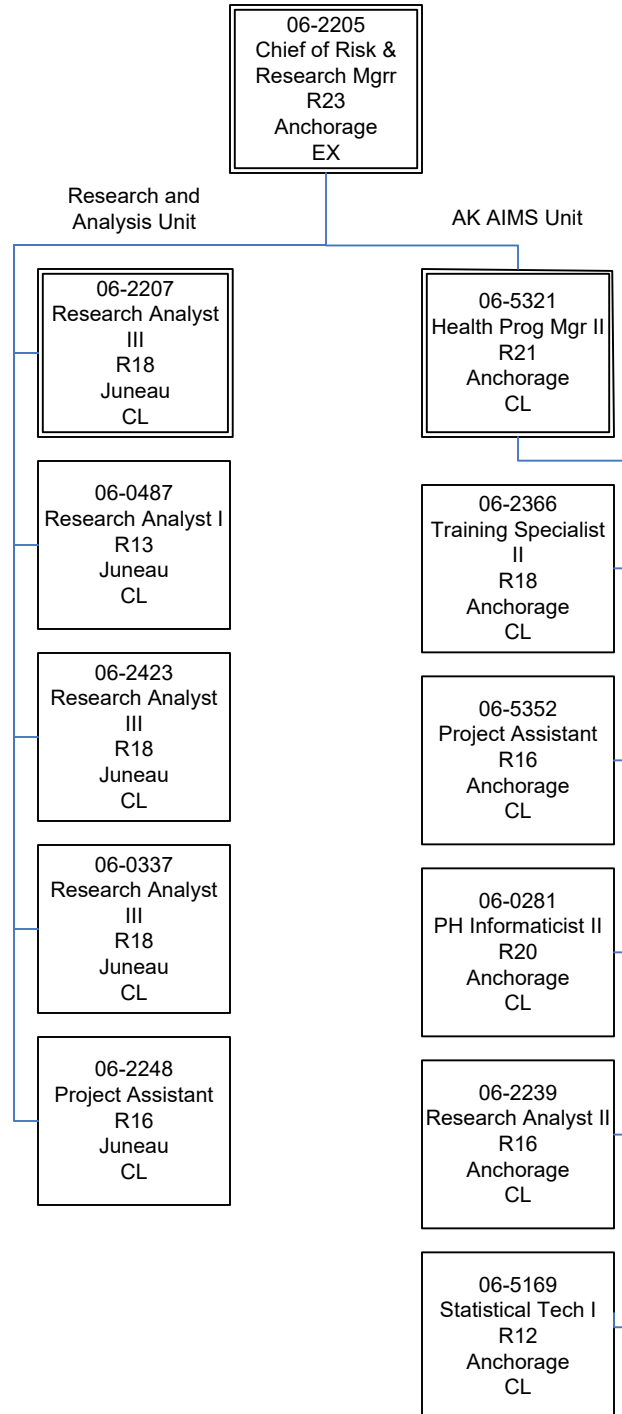






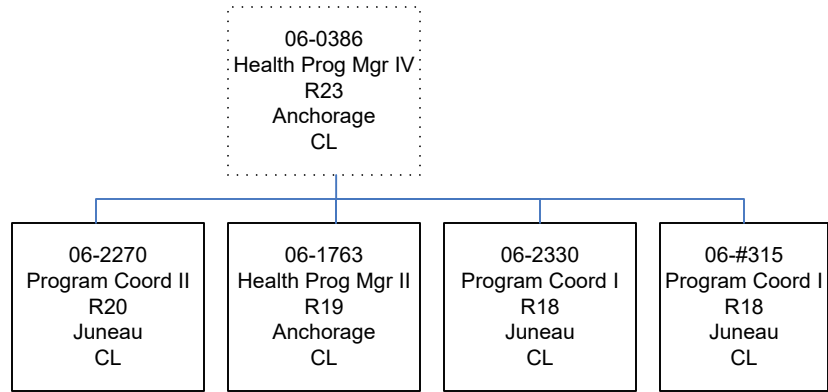






FY2022 Governor's Budget  
Department of Health and Social Services  
Division of Behavioral Health  
2665 - Behavioral Health Administration  
Prevention Unit

2665 - Behavioral Health Administration  
Treatment Services



FY2022 Governor's Budget  
 Department of Health and Social Services  
 Division of Behavioral Health  
 2665 - Behavioral Health Administration  
 Medicaid Services

