

# **State of Alaska FY2023 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 2021**

The Department of Corrections (DOC) continued to be one of the largest behavioral health care providers in the state throughout 2021.

The COVID-19 pandemic impacted group treatment services as mitigation plans often limited group size and locations to ensure staff and offender safety. Despite the limitations for group services, the department was able to continue individual treatment and full spectrum psychiatric services. The department also expanded telehealth services in order to meet the demand and ensure all COVID-19 protocols were followed.

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

- The department continued Mental Health First Aid and suicide prevention trainings statewide. These trainings were conducted utilizing both a in person trainers and a virtual platform.
- All behavioral health staff were trained in the use of Motivational Interviewing.

The behavioral health section piloted the use of Behavioral Management Teams at the Anchorage Correctional Complex and Hiland Mountain Correctional Center. Behavioral Management Teams are a multidisciplinary approach to assist with meeting the needs of the department's highest acuity offenders.

Continued the move toward standardized programming focusing on standardizing programming at each of the acute mental health treatment units.

The department also developed a plan for the reopening of the Palmer Correctional Center (PCC) 38-bed subacute mental health unit in 2021.

**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 Department of Corrections (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 FY2023**

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	54	60	Annual Salaries	5,621,263
Part-time	0	0	COLA	19,306
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,342,017
			<i>Less 6.63% Vacancy Factor</i>	<i>(595,886)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>54</b>	<b>60</b>	<b>Total Personal Services</b>	<b>8,386,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corrections Nurse 1	4	0	0	0	4
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 1	4	0	0	1	5
Mental Health Clinician 2	12	0	0	7	19
Mental Health Clinician 3	6	1	1	7	15
Mental Health Clinician 4	1	0	0	0	1
Phy Asst/Aprn 1	2	0	0	0	2
Psychiatric Nurse 1	1	0	0	0	1
Psychiatric Nurse 2	7	0	0	0	7
Psychiatric Nurse 3	2	0	0	0	2
<b>Totals</b>	<b>43</b>	<b>1</b>	<b>1</b>	<b>15</b>	<b>60</b>

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

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

Non-Formula Component

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	7,219.2	7,816.2	7,816.2	7,760.5	8,386.7	626.2	8.1%
72000 Travel	3.7	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	1,820.4	1,980.0	1,980.0	2,170.5	2,245.5	75.0	3.5%
74000 Commodities	605.2	743.0	743.0	743.0	773.0	30.0	4.0%
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>9,648.5</b>	<b>10,564.2</b>	<b>10,564.2</b>	<b>10,699.0</b>	<b>11,430.2</b>	<b>731.2</b>	<b>6.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,744.5	3,149.6	3,149.6	3,284.4	4,234.8	950.4	28.9%
1007 I/A Rcpts (Other)	52.4	193.6	193.6	193.6	189.9	-3.7	-1.9%
1037 GF/MH (UGF)	6,536.6	6,906.0	6,906.0	6,906.0	6,690.5	-215.5	-3.1%
1092 MHTAAR (Other)	315.0	315.0	315.0	315.0	315.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>9,281.1</b>	<b>10,055.6</b>	<b>10,055.6</b>	<b>10,190.4</b>	<b>10,925.3</b>	<b>734.9</b>	<b>7.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>367.4</b>	<b>508.6</b>	<b>508.6</b>	<b>508.6</b>	<b>504.9</b>	<b>-3.7</b>	<b>-0.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	53	53	53	54	60	6	11.1%
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	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	10,564.2	7,816.2	25.0	1,980.0	743.0	0.0	0.0	0.0	53	0	0
1004 Gen Fund		3,149.6										
1007 I/A Rcpts		193.6										
1037 GF/MH		6,906.0										
1092 MHTAAR		315.0										
<b>Subtotal</b>		<b>10,564.2</b>	<b>7,816.2</b>	<b>25.0</b>	<b>1,980.0</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-190.5	0.0	190.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Transfer Mental Health Clinician 3 (20-#182) from Physical Health Care for Staffing Support</b>												
	Trin	134.8	134.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		134.8										
Transfer Mental Health Clinician 3, (20-#182), located in Palmer from Physical Health Care to accurately reflect where this position is providing centralized mental health support.												
<b>Subtotal</b>		<b>10,699.0</b>	<b>7,760.5</b>	<b>25.0</b>	<b>2,170.5</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>Reverse MH Trust: Training for Department of Corrections Mental Health Staff</b>												
	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-25.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse MH Trust: Implement APIC Discharge Planning Model in Department of Corrections</b>												
	OTI	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-290.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	18.6	18.6	0.0	0.0	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		NP
										PFT	PPT	
1004 Gen Fund		4.1										
1037 GF/MH		14.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$13.4												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$5.2												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-255.3	-255.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-53.3										
1007 I/A Rcpts		-3.0										
1037 GF/MH		-199.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-255.3												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-3.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$-3.3												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1037 GF/MH		1.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.4										
1007 I/A Rcpts		-0.7										
1037 GF/MH		-29.0										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-39.1												
<b>Add New Positions and Authority for New Mental Health Unit at Hiland Mountain Correctional Center</b>												
	Inc	1,008.3	903.3	0.0	75.0	30.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,008.3										

Add six positions (one Registered Nurse/Physician Assistant, four Correctional Nurse 1/2, and one Mental Health Clinician 1/2) to the new Mental Health Unit at Hiland Mountain Correctional Center (HMCC). This unit is complete and staff is now needed to meet the operations and provide adequate care of the female



**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	
prison population and the necessary security to maintain safe and secure operations.												
The Department continues to be the state's largest behavioral health provider. On any given day 65% of prison population has been identified as Trust Beneficiaries. 22% of those individuals are diagnosed with a severe and persistent mental illness. Since FY2008, the Department has seen a 61% increase in the number of contacts provided by behavioral health staff and individuals continue to enter AKDOC sicker than ever before. The Department has seen a 19% increase in the number of individuals diagnosed with a severe and persistent mental illness (SPMI) with the largest growing population being female offenders. Each year the Department serves approximately 200 offenders on its female acute mental health unit. In addition, the Department has a growing number of women requiring acute detoxification.												
<b>MH Trust: Implement APIC Discharge Planning Model in Department of Corrections</b>												
1092 MHTAAR	IncT	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
The Implement Assess, Plan, Identify, and 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 re-entering 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 FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.												
<b>MH Trust: Training for Department of Corrections Mental Health Staff</b>												
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, adult nurse practitioners (ANPs) and psychiatrists systemwide. This staff serves some of Alaska's most severely ill beneficiaries. DOC will bring all clinical staff to one location for two days of training with 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 FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 momentum of effort to perform the services.												
<b>Totals</b>		<b>11,430.2</b>	<b>8,386.7</b>	<b>25.0</b>	<b>2,245.5</b>	<b>773.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		3.7	25.0	25.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>3.7</b>	<b>25.0</b>	<b>25.0</b>
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	3.4	25.0	25.0
2003	Out of State Non-Employee Travel	Consultant transportation to provide services for mental health needs.	0.3	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		1,820.4	2,170.5	2,245.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,820.4</b>	<b>2,170.5</b>	<b>2,245.5</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	34.8	15.0	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.	40.9	20.0	40.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	5.9	6.0	6.0
3005	Health Services	Contracts and fees for psychiatric services to provide essential care of inmates.	1,320.5	1,286.3	1,321.3
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.0	1.5	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.	0.4	0.4	0.4

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>1,820.4</b>	<b>2,170.5</b>	<b>2,245.5</b>
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	151.7	139.8	159.8
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.6	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.	18.7	210.5	210.5
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.	144.5	374.8	374.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	4.8	5.2	5.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	25.8	42.0	42.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	52.1	58.0	58.0
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.	2.9	3.5	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.5	1.0	1.0
3029	Inter-Agency Education/Training	Health - Department-wide	Certification and Training charges.	0.0	5.3	5.3
3032	Inter-Agency Health	Health - Department-wide	Health service charges.	11.3	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		605.2	743.0	773.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>605.2</b>	<b>743.0</b>	<b>773.0</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	94.8	60.0	90.0
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	1.8	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.	504.6	682.7	682.7
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	4.0	0.0	0.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>52.4</b>	<b>193.6</b>	<b>189.9</b>
5301 Inter-Agency Receipts	Health - 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	193.6	189.9

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>241.9</b>	<b>489.8</b>	<b>489.8</b>
With Department of Administration				230.6	484.5	484.5
With Department of Health				11.3	5.3	5.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 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.	144.5	374.8	374.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	4.8	5.2	5.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	25.8	42.0	42.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	52.1	58.0	58.0
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.	2.9	3.5	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.5	1.0	1.0
3029	Inter-Agency Education/Training	Health - Department-wide	Certification and Training charges.	0.0	5.3	5.3
3032	Inter-Agency Health	Health - Department-wide	Health service charges.	11.3	0.0	0.0

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2023 Governor (18673)  
**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 3	FT	A	SS	Anchorage	200	21J / K	12.0		98,909	1,377	0	59,213	159,499	159,499
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28F	12.0		273,000	0	0	119,675	392,675	392,675
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28A	12.0		273,000	0	0	119,675	392,675	392,675
06-5346	Mental Health Clinician 3	FT	A	SS	Mackenzie Point	100	21K	12.0		101,296	1,411	0	60,150	162,857	162,857
20-#204	Phy Asst/Aprn 1	FT	A	GP	Eagle River	100	26A	12.0		101,166	0	0	58,499	159,665	159,665
20-#205	Corrections Nurse 1	FT	A	GP	Eagle River	100	22A	12.0		79,502	0	0	49,994	129,496	129,496
20-#206	Corrections Nurse 1	FT	A	GP	Eagle River	100	22A	12.0		79,502	0	0	49,994	129,496	129,496
20-#207	Corrections Nurse 1	FT	A	GP	Eagle River	100	22A	12.0		79,502	0	0	49,994	129,496	129,496
20-#208	Corrections Nurse 1	FT	A	GP	Eagle River	100	22A	12.0		79,502	0	0	49,994	129,496	129,496
20-#209	Mental Health Clinician 1	FT	A	GP	Eagle River	100	17A	12.0		56,511	0	0	40,968	97,479	97,479
20-0038	Mental Health Clinician 2	FT	A	GP	Anchorage	99	19N / O	12.0		95,054	0	0	56,100	151,154	151,154
20-1052	Mental Health Clinician 2	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	0	49,718	128,518	128,518
20-1083	Mental Health Clinician 2	FT	A	GP	Anchorage	200	19K	12.0		84,747	0	0	52,053	136,800	136,800
20-4007	Criminal Justice Planner	FT	A	GP	Anchorage	200	21C / D	12.0		81,666	0	0	50,843	132,509	132,509
20-4024	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19C / D	12.0		72,209	0	0	47,131	119,340	119,340
20-4102	Mental Health Clinician 3	FT	A	GP	Fairbanks	103	21J / K	12.0		97,940	0	0	57,233	155,173	155,173
20-5108	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		89,699	0	0	53,997	143,696	143,696
20-5128	Mental Health Clinician 3	FT	A	GP	Juneau	105	21J	12.0		99,567	0	0	57,871	157,438	157,438
20-5219	Mental Health Clinician 1	FT	A	GP	Kenai	100	17C / D	12.0		63,005	0	0	43,517	106,522	106,522
20-5244	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19J / K	12.0		83,957	0	0	51,743	135,700	135,700
20-6114	Mental Health Clinician 3	FT	A	SS	Anchorage	100	21M	12.0		105,361	1,467	0	61,746	168,574	168,574
20-6351	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19E / F	12.0		75,138	0	0	48,280	123,418	123,418
20-6352	Mental Health Clinician 2	FT	A	GP	Eagle River	100	19C / D	12.0		72,209	0	0	47,131	119,340	119,340
20-6427	Mental Health Clinician 3	FT	A	SS	Anchorage	100	21F / J	12.0		97,601	1,359	0	58,699	157,659	157,659
20-6502	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19C / D	12.0		71,763	0	0	46,955	118,718	118,718
20-6508	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21E / F	12.0		85,317	0	0	52,277	137,594	137,594
20-6552	Mental Health Clinician 4	FT	A	SS	Anchorage	99	23M	12.0		129,028	1,797	0	71,038	201,863	201,863
20-6580	Mental Health Clinician 1	FT	A	GP	Eagle River	100	17C / D	12.0		62,637	0	0	43,373	106,010	106,010
20-6582	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19B / C	12.0		67,914	0	0	45,444	113,358	113,358
20-6606	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17N	12.0		82,368	0	0	51,119	133,487	133,487
20-6610	Mental Health Clinician 1	FT	A	GP	Anchorage	100	17B / C	12.0		59,801	0	0	42,259	102,060	0
20-6777	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19D / E	12.0		72,863	0	0	47,387	120,250	120,250
20-6878	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19D / E	12.0		74,077	0	0	47,864	121,941	121,941
20-6879	Mental Health Clinician 2	FT	A	GP	Seward	100	19C / D	12.0		72,209	0	0	47,131	119,340	119,340
20-7322	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26G	12.0		129,071	0	0	69,455	198,526	198,526

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2023 Governor (18673)  
**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
20-7687	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19C / D	12.0		72,209	0	0	47,131	119,340	119,340
20-8148	Mental Health Clinician 3	FT	A	GP	Seward	100	21D / E	12.0		85,059	0	0	52,176	137,235	137,235
20-8149	Mental Health Clinician 3	FT	A	SS	Seward	100	21C / D	12.0		88,523	1,233	0	55,135	144,891	144,891
20-8150	Mental Health Clinician 3	FT	A	SS	Anchorage	100	21J	12.0		98,114	1,366	0	58,901	158,381	158,381
20-8176	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19G / J	12.0		81,863	0	0	50,921	132,784	132,784
20-8625	Mental Health Clinician 3	FT	A	SS	Eagle River	100	21M	12.0		107,973	1,504	0	62,771	172,248	172,248
20-8640	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19B / C	12.0		68,797	0	0	45,791	114,588	114,588
20-8642	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19E / F	12.0		74,886	0	0	48,182	123,068	123,068
20-8643	Psychiatric Nurse 2	FT	A	GP	Eagle River	100	23C / D	12.0		92,852	0	0	55,235	148,087	148,087
20-8644	Psychiatric Nurse 2	FT	A	GP	Eagle River	100	23J / K	12.0		110,573	0	0	62,192	172,765	172,765
20-8645	Psychiatric Nurse 2	FT	A	GP	Eagle River	100	23D / E	12.0		94,640	0	0	55,937	150,577	150,577
20-8646	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		104,618	0	0	59,854	164,472	164,472
20-8647	Psychiatric Nurse 3	FT	A	SS	Eagle River	500	25K / L	12.0		133,824	1,864	0	72,921	208,609	208,609
20-8648	Psychiatric Nurse 3	FT	A	SS	Anchorage	500	25E / F	12.0		123,660	1,722	0	68,930	194,312	194,312
20-8649	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		90,973	0	0	54,497	145,470	145,470
20-8650	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22B / C	12.0		85,059	0	0	52,176	137,235	137,235
20-8651	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		89,627	0	0	53,969	143,596	143,596
20-8652	Mental Health Clinician 3	FT	A	SS	Kenai	100	21K / L	12.0		103,350	1,439	0	60,957	165,746	165,746
20-8655	Mental Health Clinician 3	FT	A	SS	Mackenzie Point	100	21M / N	12.0		109,730	1,528	0	63,461	174,719	174,719
20-8660	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19N	12.0		94,146	0	0	55,743	149,889	149,889
20-8664	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19E / F	12.0		74,703	0	0	48,110	122,813	122,813
20-8665	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19G	12.0		79,502	0	0	49,994	129,496	129,496
20-8679	Mental Health Clinician 3	FT	A	SS	Palmer	100	21C / D	12.0		89,003	1,239	0	55,324	145,566	145,566
20-8697	Mental Health Clinician 1	FT	A	GP	Anchorage	100	17B / C	12.0		59,222	0	0	42,032	101,254	101,254
20-8703	Mental Health Clinician 3	FT	A	GP	Sutton	100	21C / D	12.0		82,466	0	0	51,157	133,623	133,623

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**Personal Services Expenditure Detail**  
**Department of Corrections**

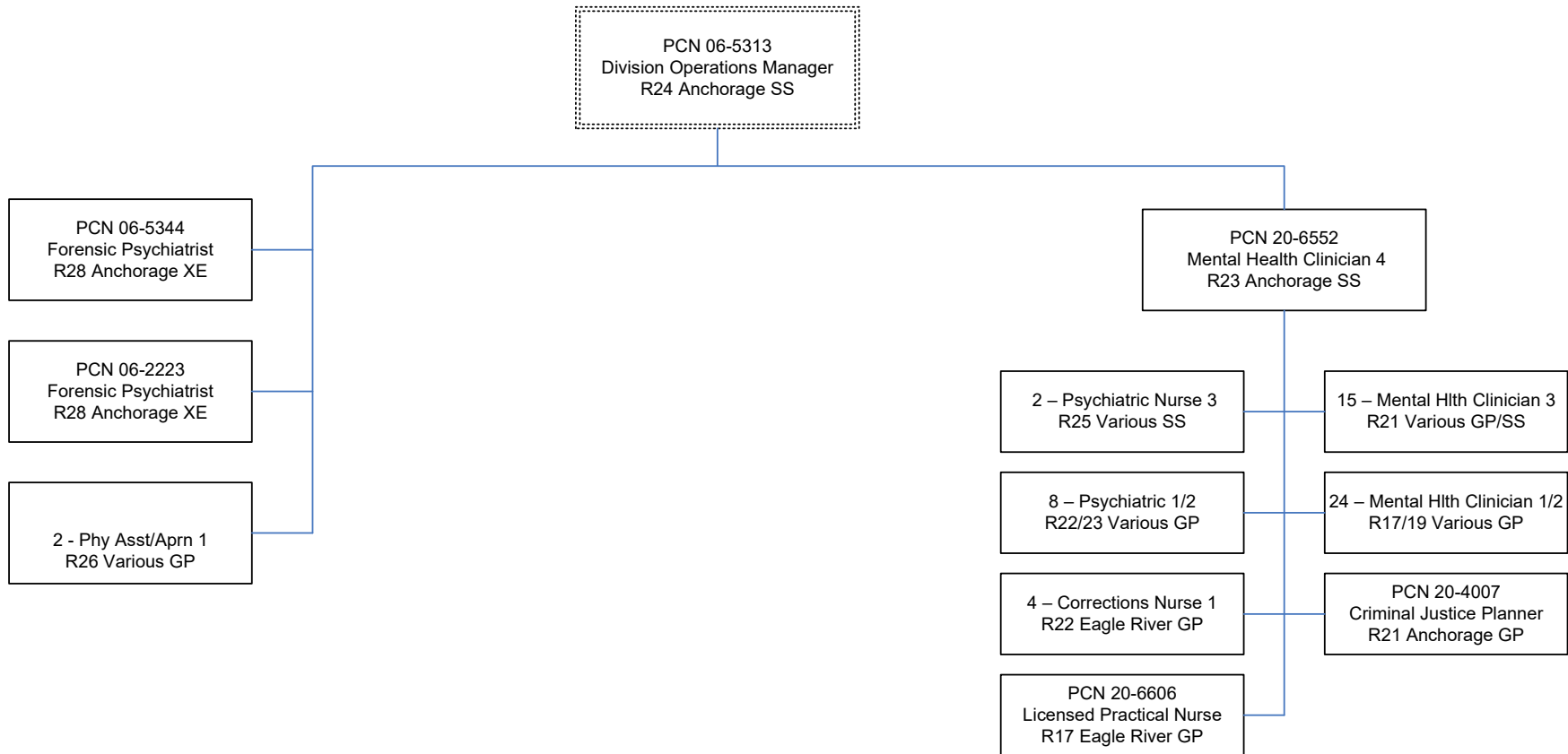
**Scenario:** FY2023 Governor (18673)  
**Component:** Behavioral Health Care (2951)  
**RDU:** Health and Rehabilitation Services (638)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	5,621,263
														<b>Total COLA:</b>	19,306
	<b>Full Time Positions:</b>	60	6	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	3,342,017
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	60	6	0											
	<b>Total Component Months:</b>	720.0													
														<b>Total Pre-Vacancy:</b>	8,982,586
														<b>Minus Vacancy Adjustment of 6.63%:</b>	(595,886)
														<b>Total Post-Vacancy:</b>	8,386,700
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	8,386,700

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,505,180	2,338,992	27.89%
1007 Interagency Receipts	102,060	95,290	1.14%
1037 General Fund / Mental Health	6,375,346	5,952,419	70.97%
<b>Total PCN Funding:</b>	<b>8,982,586</b>	<b>8,386,700</b>	<b>100.00%</b>

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# Department of Corrections Behavioral Health Care FY 2023 Organizational Structure



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