

State of Alaska
FY2024 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 2022

The Department of Corrections (DOC) continued to be the largest behavioral health care providers in the state throughout 2022.

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

- Continued Mental Health First Aid and suicide prevention trainings statewide. Trainings were conducted utilizing both in-person and virtual platforms.
- All behavioral health staff were trained in evidenced based treatment for depression and anxiety that could be easily adapted for both group and individual treatment.
- All Mental Health Clinician IIIs were trained on the use of Suicide Prevention Aids per policy.

Management Teams continued at Hiland Mountain Correctional Center (HMCC) and Anchorage Correctional Complex (ACC) as a multidisciplinary approach to meeting the needs of the highest acuity offenders. These teams have been successful in planning housing and releases for some of the most severely mentally ill and behaviorally challenging offenders.

Opened Palmer Correctional Center (PCC) 30 bed subacute mental health unit. This provides mental health services to mentally ill offenders who do not need hospital level care but who are not yet ready or able to function in general population.

Key Component Challenges

Recruitment and retention of well-trained providers to meet offenders' reformative needs for successful reentry and reduced recidivism.

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.

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.

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 FY2024

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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	60	60	Annual Salaries	5,582,162
Part-time	0	0	COLA	152,486
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,388,107
			<i>Less 5.19% Vacancy Factor</i>	<i>(473,455)</i>
			Lump Sum Premium Pay	0
Totals	60	60	Total Personal Services	8,649,300

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	8	20
Mental Health Clinician 3	6	1	1	6	14
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
Totals	43	1	1	15	60

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	7,418.3	8,547.6	8,583.9	8,463.9	8,649.3	185.4	2.2%
72000 Travel	18.9	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	1,530.2	2,245.5	2,273.9	2,273.9	2,729.9	456.0	20.1%
74000 Commodities	548.0	773.0	773.0	773.0	773.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,515.4	11,591.1	11,655.8	11,535.8	12,177.2	641.4	5.6%
Fund Sources:							
1004 Gen Fund (UGF)	2,351.4	4,289.2	4,317.6	4,197.6	4,255.7	58.1	1.4%
1007 I/A Rcpts (Other)	52.4	192.6	192.6	192.6	195.0	2.4	1.2%
1037 GF/MH (UGF)	6,806.0	6,794.3	6,830.6	6,830.6	6,955.5	124.9	1.8%
1092 MHTAAR (Other)	305.6	315.0	315.0	315.0	771.0	456.0	144.8%
Unrestricted General (UGF)	9,157.4	11,083.5	11,148.2	11,028.2	11,211.2	183.0	1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	358.0	507.6	507.6	507.6	966.0	458.4	90.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	54	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		11,591.1	8,547.6	25.0	2,245.5	773.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund		4,289.2										
1007 I/A Rcpts		192.6										
1037 GF/MH		6,794.3										
1092 MHTAAR		315.0										
Align Authority for Agency-wide Addition												
Unalloc		28.4	0.0	0.0	28.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.4										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

- \$7.1 - Administrative Rate Adjustment Base Change
- \$126.8 - Administrative Systems Upgrade Ongoing Cost increase
- \$132.5 - Human Resource Rate Adjustment Base Change increase
- \$68.5 - Human Resource Rate Aspire Alaska increase
- \$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change
- \$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase
- \$347.5 - Office of Information Technology Core Service Rate Software increases
- (\$1.1) - Office of Information Technology Mainframe Adjustment
- (\$58.8) - Office of Information Technology Other Non-Core Adjustments
- \$39.6 - Travel and Accounts Payable Rate Adjustment Increase

FY2023 Exempt 5% COLA												
SalAdj		36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		36.3										
FY2023 Exempt 5% COLA: \$36.3												
Subtotal		11,655.8	8,583.9	25.0	2,273.9	773.0	0.0	0.0	0.0	60	0	0

***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority Within Health and Rehabilitation Services Appropriation to Meet Projected Costs												
Trout		-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.0										

Transfer personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain an appropriate vacancy factors.

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	
Subtotal		11,535.8	8,463.9	25.0	2,273.9	773.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse MH Trust: Implement APIC Discharge Planning Model in Department of Corrections												
	OTI	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-290.0										
<p>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.</p> <p>This project, in partnership with the Department of Corrections (DOC), continues to be a critical component of the Trust's effort to promote success for beneficiaries 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.</p> <p>The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.</p>												
Reverse MH Trust: Training for Department of Corrections Mental Health Staff												
	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-25.0										
<p>This project maintains a critical component of the Trust's focus of criminal justice reform by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC).</p> <p>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.</p> <p>The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 momentum of effort to perform the services.</p>												
FY2024 PERS Rate Adjustment												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1007 I/A Rcpts		0.2										
1037 GF/MH		11.6										

FY2024 PERS rate adjustment to 25.10%: \$16.7

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	
FY2024 Salary and Health Insurance Increases												
	SalAdj	166.2	166.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.2										
1007 I/A Rcpts		2.2										
1037 GF/MH		110.8										

FY2024 Salary and Health Insurance Increases: \$166.2FY2024 GGU cost of living increase 2.5%: \$128.4

FY2024 SU cost of living increase 1%: \$18.4

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$16.3

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.1

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		2.5										

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.5

MH Trust: Trauma Treatment for Incarcerated Women (FY24-FY25)

	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										

The Trauma Treatment for Incarcerated Women is a Department of Corrections (DOC) pilot project focusing to address the impact of trauma on those individuals incarcerated within DOC. Specifically, the pilot focuses on females housed within Hiland Mountain Correctional Center (HMCC) and Yukon Kuskokwim Correctional Center (YKCC). This is accomplished through collaboration with a community partner to provide both in person and telehealth-based services. Services consist of individual and group interventions utilizing evidence-based interventions specifically targeting the impact exposure to trauma has had on the day to day lives of these individuals.

This provides individuals with healthier coping skills, ultimately reducing the likelihood of engaging in unhealthy alternative coping skills such as the use of alcohol or drugs to cope with the impact of exposure to trauma.

MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally Ill (FY24-FY27)

	IncT	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		131.0										

The Department of Corrections (DOC) is expanding the Institutional Discharge Project Plus (IDP+) to serve new communities as well as the unsentenced population. To reduce the recidivism rate of the serious and persistent mental illness (SPMI) population DOC is expanding the IDP+ service eligibility to the unsentenced population within the Anchorage Bowl as well as serving both sentenced and pretrial populations in the Matanuska Susitna and Fairbanks areas.

The Department will conduct a pilot project that would build on the solid foundation of the current IDP+ framework and add resources to serve additional

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
individuals in pretrial or on probation/parole in Anchorage, the Mat-Su, and Fairbanks.													
This is accomplished in collaboration with DOC's Probation, Parole and Pretrial Enforcement Division (PED). This expansion allows individuals diagnosed with a SPMI to have monitoring and support by both clinical and criminal justice staff to aid in their successful transition to the community.													
MH Trust: Training for Department of Corrections Mental Health Staff (FY18-FY25)													
1092 MHTAAR	IncT	50.0	50.0	0.0	0.0	50.0	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 system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serves some of Alaska's most severely ill beneficiaries. The funding enables the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as fetal alcohol spectrum disorder, traumatic brain injury, and developmental disabilities.													
This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments, thus providing greater public protection through reducing recidivism rates and keeping Alaskans safe.													
MH Trust: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally Ill (FY24-FY25)													
1092 MHTAAR	IncT	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Corrections (DOC) is expanding services available to Trust beneficiaries housed in the Department's sub-acute mental health units. DOC is placing psychiatric nurse case managers on its sub-acute mental health units. Having psychiatric nursing staff on these units will have a significant impact on the overall health of these individuals which research has shown can have an impact on reducing recidivism. DOC currently has approximately 260 beds focused on providing care to Trust beneficiaries whose mental illness limits their ability to successfully integrate into a general population unit.													
This includes a spectrum of impairments ranging from difficulties with activities of daily living to presenting as an increased risk of being victimized in house in an open population setting. DOC has seen a significant increase in co-occurring disorders with the populations housed on sub-acute units. These range from struggling with addictions to being diagnosed with significant physical ailments like dementia. Complicated medication regimens and the importance of following through with recommended medical care has become more and more prominent on these units.													
MH Trust: Assess, Plan, Identify, and Coordinate Discharge Planning Model in Department of Corrections (FY14-FY25)													
1092 MHTAAR	IncT	290.0	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.													

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This project, in partnership with the Department of Corrections (DOC), continues to be a critical component of the Trust's effort to promote success for beneficiaries 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.</p>												
	Totals	12,177.2	8,649.3	25.0	2,729.9	773.0	0.0	0.0	0.0	60	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Behavioral Health Care (2951)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		18.9	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			18.9	25.0	25.0
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	16.9	25.0	25.0
2001	In-State Non-Employee Travel	Other non-employee travel	0.2	0.0	0.0
2002	Out of State Employee Travel	Travel of medical staff to the out of state contract facility to provide oversight and direction to medical staff at the facility.	1.8	0.0	0.0
2003	Out of State Non-Employee Travel	Consultant transportation to provide services for mental health needs.	0.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Behavioral Health Care (2951)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,530.2	2,273.9	2,729.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,530.2	2,273.9	2,729.9
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	16.1	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.	45.2	40.0	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.	1,009.9	1,321.3	1,321.3
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.6	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.	0.3	0.4	0.4

Line Item Detail (1676)
Department of Corrections
Services

Component: Behavioral Health Care (2951)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,530.2	2,273.9	2,729.9
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	146.6	159.8	159.8
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.9	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.	24.0	210.5	666.5
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.	166.4	393.2	393.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	4.2	5.2	5.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	31.8	47.7	47.7
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	42.8	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.	7.3	7.8	7.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.9	1.0	1.0
3029	Inter-Agency Education/Training	H&SS - Department-wide Certification and Training charges.	0.0	5.3	5.3
3032	Inter-Agency Health	H&SS - Department-wide Health service charges.	23.3	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Behavioral Health Care (2951)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		548.0	773.0	773.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			548.0	773.0	773.0
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	149.1	90.0	90.0
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	1.3	0.3	0.3
4003	Scientific and Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates. Substance abuse and sex offender treatment supplies.	397.6	682.7	682.7

Revenue Detail (1681)
Department of Corrections

Component: Behavioral Health Care (2951)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			52.4	192.6	195.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Health and Social Services in support of the Spring Creek Correctional Center (SCCC) men's sub-acute unit Jail Alternative Services (JAS).	52.4	192.6	195.0

Inter-Agency Services (1682)
Department of Corrections

Component: Behavioral Health Care (2951)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				276.7	518.2	518.2
With Department of Administration				210.6	454.9	454.9
With Department of Transportation/Public Facilities				42.8	58.0	58.0
With Department of Health & Social Services				23.3	5.3	5.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	166.4	393.2	393.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	4.2	5.2	5.2	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	31.8	47.7	47.7	
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	42.8	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.	7.3	7.8	7.8	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.9	1.0	1.0	
3029	Inter-Agency Education/Training	H&SS - Department-wide Certification and Training charges.	0.0	5.3	5.3	
3032	Inter-Agency Health	H&SS - Department-wide Health service charges.	23.3	0.0	0.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	21K / L	12.0		103,168	1,441	0	62,630	167,239	167,239
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28F	12.0		286,650	0	0	127,577	414,227	414,227
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28A	12.0		111,773	0	0	65,902	177,675	177,675
06-5346	Mental Health Clinician 3	FT	A	SS	Mackenzie Point	100	21K / L	12.0		103,307	1,443	0	62,685	167,435	167,435
20-0038	Mental Health Clinician 2	FT	A	GP	Anchorage	99	19O / P	12.0		100,652	3,515	0	58,957	163,124	163,124
20-1052	Mental Health Clinician 2	FT	A	GP	Anchorage	200	19G / J	12.0		82,284	2,874	0	51,665	136,823	136,823
20-1083	Mental Health Clinician 2	FT	A	GP	Anchorage	200	19D	12.0		73,652	2,572	0	48,238	124,462	124,462
20-4007	Criminal Justice Planner	FT	A	GP	Anchorage	200	21B / C	12.0		80,819	2,823	0	51,084	134,726	134,726
20-4024	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19C / D	12.0		74,373	2,597	0	48,525	125,495	125,495
20-4102	Mental Health Clinician 3	FT	A	GP	Fairbanks	103	21K	12.0		103,877	3,628	0	60,238	167,743	167,743
20-5108	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		91,602	3,199	0	55,365	150,166	150,166
20-5128	Mental Health Clinician 3	FT	A	GP	Juneau	105	21E / F	12.0		93,706	3,273	0	56,200	153,179	153,179
20-5219	Mental Health Clinician 1	FT	A	GP	Kenai	100	17B / C	12.0		61,724	2,156	0	43,503	107,383	107,383
20-5244	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19K	12.0		88,082	3,076	0	53,967	145,125	145,125
20-6114	Mental Health Clinician 3	FT	A	SS	Anchorage	100	21N / O	12.0		113,395	1,584	0	66,690	181,669	181,669
20-6351	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19F / G	12.0		80,111	2,798	0	50,803	133,712	133,712
20-6352	Mental Health Clinician 2	FT	A	GP	Eagle River	100	19B / C	12.0		71,216	2,487	0	47,271	120,974	120,974
20-6427	Mental Health Clinician 3	FT	A	SS	Anchorage	100	21B / C	12.0		85,405	1,193	0	55,578	142,176	142,176
20-6502	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19D / E	12.0		76,307	2,665	0	49,293	128,265	128,265
20-6508	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21C / D	12.0		82,136	2,869	0	51,607	136,612	136,612
20-6552	Mental Health Clinician 4	FT	A	SS	Anchorage	99	23F	12.0		117,540	1,642	0	68,336	187,518	187,518
20-6580	Mental Health Clinician 1	FT	A	GP	Eagle River	100	17D / E	12.0		65,296	2,280	0	44,921	112,497	112,497
20-6582	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19B / C	12.0		70,512	2,463	0	46,992	119,967	119,967
20-6606	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17N / O	12.0		86,524	3,022	0	53,349	142,895	142,895
20-6610	Mental Health Clinician 1	FT	A	GP	Anchorage	100	17C / D	12.0		63,822	2,229	0	44,336	110,387	0
20-6777	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19A / B	12.0		69,401	2,424	0	46,551	118,376	118,376
20-6878	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19E / F	12.0		79,050	2,761	0	50,382	132,193	132,193
20-6879	Mental Health Clinician 2	FT	A	GP	Seward	100	19C / D	12.0		74,373	2,597	0	48,525	125,495	125,495
20-7322	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26G / J	12.0		134,277	4,690	0	72,307	211,274	211,274
20-7687	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19G / J	12.0		82,882	2,895	0	51,903	137,680	137,680
20-8148	Mental Health Clinician 3	FT	A	GP	Seward	100	21D / E	12.0		87,213	3,046	0	53,622	143,881	143,881
20-8149	Mental Health Clinician 3	FT	A	SS	Seward	100	21D / E	12.0		92,214	1,288	0	58,282	151,784	151,784
20-8150	Mental Health Clinician 3	FT	A	SS	Anchorage	100	21J / K	12.0		99,246	1,386	0	61,073	161,705	161,705
20-8176	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19J	12.0		85,313	2,980	0	52,868	141,161	141,161
20-8625	Mental Health Clinician 3	FT	A	SS	Eagle River	100	21M / N	12.0		109,833	1,534	0	65,276	176,643	176,643

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8640	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19A / B	12.0		69,401	2,424	0	46,551	118,376	118,376
20-8642	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19F / G	12.0		79,895	2,790	0	50,717	133,402	133,402
20-8643	Psychiatric Nurse 2	FT	A	GP	Eagle River	100	23D / E	12.0		98,950	3,456	0	58,282	160,688	160,688
20-8644	Psychiatric Nurse 2	FT	A	GP	Eagle River	100	23C / D	12.0		94,462	3,299	0	56,500	154,261	154,261
20-8645	Psychiatric Nurse 2	FT	A	GP	Eagle River	100	23E / F	12.0		100,740	3,518	0	58,992	163,250	163,250
20-8646	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23G	12.0		107,757	3,763	0	61,778	173,298	173,298
20-8647	Psychiatric Nurse 3	FT	A	SS	Anchorage	500	25B	12.0		108,909	1,521	0	64,909	175,339	175,339
20-8648	Psychiatric Nurse 3	FT	A	SS	Anchorage	500	25F	12.0		125,091	1,748	0	71,334	198,173	198,173
20-8649	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		97,122	3,392	0	57,556	158,070	158,070
20-8650	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		84,942	2,967	0	52,721	140,630	140,630
20-8651	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		95,520	3,336	0	56,920	155,776	155,776
20-8652	Mental Health Clinician 3	FT	A	SS	Kenai	100	21L	12.0		105,664	1,476	0	63,621	170,761	170,761
20-8655	Mental Health Clinician 3	FT	A	SS	Mackenzie Point	100	21N	12.0		112,632	1,573	0	66,388	180,593	180,593
20-8660	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19N / O	12.0		98,421	3,437	0	58,072	159,930	159,930
20-8664	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19A / B	12.0		69,401	2,424	0	46,551	118,376	118,376
20-8665	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19A / B	12.0		69,401	2,424	0	46,551	118,376	118,376
20-8679	Mental Health Clinician 3	FT	A	SS	Palmer	100	21B / C	12.0		86,195	1,204	0	55,892	143,291	143,291
20-8697	Mental Health Clinician 1	FT	A	GP	Anchorage	100	17C / D	12.0		63,200	2,207	0	44,089	109,496	109,496
20-8703	Mental Health Clinician 2	FT	A	GP	Palmer	100	19G / E	12.0		77,342	2,701	0	49,703	129,746	129,746
20-8713	Phy Asst/Aprn 1	FT	A	GP	Eagle River	100	26D / E	12.0		119,828	4,185	0	66,570	190,583	190,583
20-8716	Corrections Nurse 1	FT	A	GP	Eagle River	100	22D / E	12.0		93,776	3,275	0	56,228	153,279	153,279
20-8717	Corrections Nurse 1	FT	A	GP	Eagle River	100	22D / E	12.0		93,776	3,275	0	56,228	153,279	153,279
20-8719	Mental Health Clinician 1	FT	A	GP	Eagle River	100	17A / B	12.0		60,450	2,111	0	42,997	105,558	105,558
20-8720	Corrections Nurse 1	FT	A	GP	Eagle River	100	22D / E	12.0		93,776	3,275	0	56,228	153,279	153,279
20-8721	Corrections Nurse 1	FT	A	GP	Eagle River	100	22D / E	12.0		93,776	3,275	0	56,228	153,279	153,279

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Personal Services Expenditure Detail
Department of Corrections

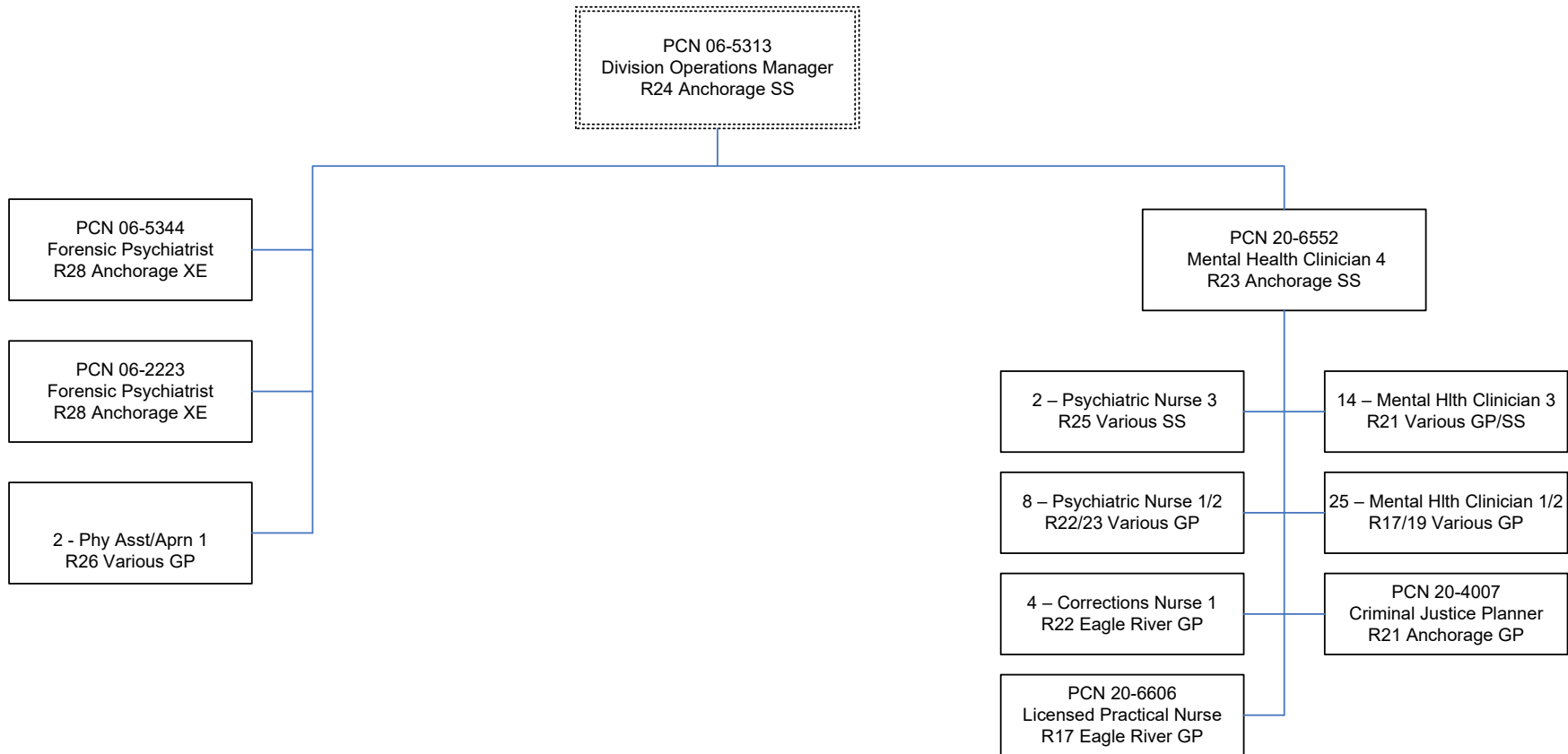
Scenario: FY2024 Governor (19867)
Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

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
		Total Positions	New	Deleted										Total Salary Costs:	5,582,162
														Total COLA:	152,486
	Full Time Positions:	60	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	3,388,107
	Non Permanent Positions:	0	0	0											
	Positions in Component:	60	0	0											
	Total Component Months:	720.0													
														Total Pre-Vacancy:	9,122,755
														Minus Vacancy Adjustment of 5.19%:	(473,455)
														Total Post-Vacancy:	8,649,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	8,649,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,673,275	2,534,537	29.30%
1007 Interagency Receipts	110,387	104,658	1.21%
1037 General Fund / Mental Health	6,339,093	6,010,105	69.49%
Total PCN Funding:	9,122,755	8,649,300	100.00%

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Department of Corrections Behavioral Health Care FY 2024 Organizational Structure



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