

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Health and Social Services Alcohol Safety Action Program (ASAP) Component Budget Summary**

## Component: Alcohol Safety Action Program (ASAP)

### Contribution to Department's Mission

Identify offenders involved in alcohol or substance abuse, facilitate intervention, and monitor offenders' compliance to those interventions, thus ensuring the safety of Alaskan communities.

### Core Services

- Screen, refer and monitor both adults and juveniles with substance use offenses to ensure completion of a substance abuse education or treatment program as prescribed by the courts, Division of Motor Vehicles, and/or Division of Juvenile Justice.
- Facilitate entry of all misdemeanor defendants (as ordered by the court) into substance abuse education and/or treatment, monitor court requirements, and provide data regarding those defendants.
- Provide oversight and management of a growing network of therapeutic court programs working with felony-level substance use and/or mental health-connected offenses.
- Provide training to qualify administrators for ASAP grant programs throughout the state, and provide quality control and monitoring functions on all state-approved ASAP programs.

### Key Component Challenges

#### Integration of ASAP Data Management with the Alaska Automated Information Management System (AKAIMS)

- The e-courts module of the Alaska Automated Information Management System (AKAIMS) for the Therapeutic Courts was implemented in FY11. We continue to work out problems but the initial results are very promising. Once fully implemented, the system will track all substance abuse related cases from the initial referral from the Court, Division of Motor Vehicles (DMV) and/or the Division of Juvenile Justice to final disposition of the case. The AKAIMS system will also allow ASAP to be directly linked to treatment providers and the treatment information of ASAP participants. It will allow: 1) consistent data entry availability at all ASAP sites statewide; 2) seamless data access for the purposes of increasing efficiency of client services both at the ASAP program level as well as case management and statistical analyses; 3) identification and provision of intensive services to high-risk clients; and 4) increased efficiency in the overall processing of these cases.

#### Treatment Capacity for Criminal Justice Clients

- Increasing the availability and access of treatment services throughout the state for therapeutic court and other criminal justice clients continues to be a major challenge.
- Therapeutic courts represent the coordinated efforts of the criminal justice and behavioral health professionals to actively intervene and disrupt the cycle of substance abuse, addiction, and crime. As an alternative to less effective interventions, these courts quickly identify substance abusing offenders and place them under strict court monitoring, community supervision, and long-term behavioral health treatment services. Difficulty arises when all of the partners, with varying goals for therapeutic justice, and resource allocations, do not always combine for a solid collaborative effort. Education and discussions continue to assist the stakeholders in realizing the potential of these therapeutic interventions in the justice system.

### Significant Changes in Results to be Delivered in FY2012

There are no significant changes in results to be delivered in FY12.

### Updated Status for Changes in Results to be Delivered in FY2011

Two primary budget changes occurred during FY11—all therapeutic court funds were combined and moved to the Alaska Court System budget and the Partners for Progress agency in Anchorage received a \$200,000 appropriation to continue funding their therapeutic court support services following the end of federal funding.

- The change with all therapeutic court funds moving to the Alaska Court System has, programmatically, been a non-event. All past DBH funds are simply sent back to Behavioral Health through a Reimbursable Services Agreement (RSA). While there are some fiscal challenges with the exchange of funds in this manner, it is primarily related to timing, logistics and details related to establishing the RSA between the two agencies.
- The increased funding for the Partners for Progress provided the agency with the ability to continue providing support services to the Anchorage Wellness Court, as they had in the past through federal funding that ended in FY11. These funds did not provide an increase in resources or program services, but maintained existing services.
- During FY11 we are instituting staffing changes to better provide direct and daily supervision to the misdemeanor ASAP staff, including clinical-type supervision, improving our ability to engage with clients in a more timely and meaningful way.
- The AKAIMS has been successfully implemented with 100% of grantee provider agencies now submitting data to the division. The grantee provider user network includes 96 service provider organizations, with a combined individual user group membership of over 2,000 individuals. The AKAIMS serves community based outpatient behavioral health programs, residential, detoxification and Opioid treatment facilities. Most recently, the Office of Children Services (OCS) elected to use the AKAIMS as the electronic health record for the 35 Behavioral Rehabilitation Services (BRS) residential programs. Therapeutic Courts has initiated the “e-courts” module that will use the AKAIMS platform to manage court referred clients to the treatment system. The ASAP Program is laying the groundwork for migrating its data collection system to the AKAIMS. Adding new users to the AKAIMS enhances our ability to compare data and analyze results for applications across systems breaking down historical silos.

## Major Component Accomplishments in 2010

- Wait time has diminished for clients by 40%, ensuring more timely assessments and treatment engagement. This is a direct result of receiving additional general funds in FY10 to stabilize staffing for the Adult Probation Officer positions in the Anchorage Adult program. Prior to FY10, a number of staff positions that worked directly with clients were funded with grant funds received from the Highway Traffic Safety Office.
- The stabilization of staffing patterns within the ASAP office has allowed for better staff training, moving from a strict assessment and monitoring program to client engagement and service that we believe will decrease the rates of recidivism among clients. All of the ASAP staff statewide have participated in training that included Motivational Interviewing, Screening, Brief Intervention, and Referral to Treatment (SBIRT), and Customer Service training, increasing the engagement potential of ASAP clients which will also increase the success of ASAP participants.

## Statutory and Regulatory Authority

AS 28.35.030	Miscellaneous Provisions
AS 47.30.011-061	Mental Health Trust Authority
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 29	Uniform Alcoholism & Intoxication Treatment
7 AAC 78	Grant Programs

**Contact Information**

**Contact:** Joe Hall, Budget Manager

**Phone:** (907) 465-1629

**Fax:** (907) 465-1850

**E-mail:** joseph.hall@alaska.gov

**Alcohol Safety Action Program (ASAP)  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,555.7	1,637.6	1,751.7
72000 Travel	18.1	71.7	71.7
73000 Services	289.0	432.8	387.8
74000 Commodities	78.3	120.0	120.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,333.8	1,627.4	1,627.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,274.9</b>	<b>3,889.5</b>	<b>3,958.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	266.9	324.4	324.4
1004 General Fund Receipts	931.8	759.1	786.2
1005 General Fund/Program Receipts	0.0	391.0	392.9
1007 Inter-Agency Receipts	193.3	803.0	822.3
1037 General Fund / Mental Health	853.0	852.4	852.4
1061 Capital Improvement Project Receipts	377.4	626.0	638.4
1092 Mental Health Trust Authority Authorized Receipts	109.3	1.9	0.0
1156 Receipt Supported Services	345.9	0.0	0.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	197.3	131.7	142.0
<b>Funding Totals</b>	<b>3,274.9</b>	<b>3,889.5</b>	<b>3,958.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	266.9	324.4	324.4
Interagency Receipts	51015	193.3	803.0	822.3
General Fund Program Receipts	51060	0.0	391.0	392.9
Receipt Supported Services	51073	345.9	0.0	0.0
Capital Improvement Project Receipts	51200	377.4	626.0	638.4
<b>Restricted Total</b>		<b>1,183.5</b>	<b>2,144.4</b>	<b>2,178.0</b>
<b>Total Estimated Revenues</b>		<b>1,183.5</b>	<b>2,144.4</b>	<b>2,178.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>1,611.5</b>	<b>522.7</b>	<b>1,430.9</b>	<b>324.4</b>	<b>3,889.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.6	5.2	-3.3	0.0	-0.7
-FY 2012 Personal Services increases	29.7	7.0	36.3	0.0	73.0
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-1.9	0.0	-1.9
<b>Proposed budget decreases:</b>					
-Delete MHTAAR funding from FY2011 Over/Understated GGU/SU salary adjustment	0.0	0.0	-1.3	0.0	-1.3
<b>FY2012 Governor</b>	<b>1,638.6</b>	<b>534.9</b>	<b>1,460.7</b>	<b>324.4</b>	<b>3,958.6</b>

**Alcohol Safety Action Program (ASAP)  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>		
Full-time	18	18	Annual Salaries	1,121,267
Part-time	0	0	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	702,506
			<i>Less 3.95% Vacancy Factor</i>	<i>(72,073)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>1,751,700</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
A.P.O. II, ASAP	9	1	0	3	13
Administrative Assistant II	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Social Svcs Prog Coord	1	0	0	0	1
<b>Totals</b>	<b>16</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>20</b>

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

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,555.7	1,560.7	1,560.7	1,637.6	1,751.7	114.1	7.0%
72000 Travel	18.1	71.7	71.7	71.7	71.7	0.0	0.0%
73000 Services	289.0	515.4	515.4	432.8	387.8	-45.0	-10.4%
74000 Commodities	78.3	120.0	120.0	120.0	120.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,333.8	1,627.4	1,627.4	1,627.4	1,627.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,274.9</b>	<b>3,895.2</b>	<b>3,895.2</b>	<b>3,889.5</b>	<b>3,958.6</b>	<b>69.1</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	266.9	330.1	330.1	324.4	324.4	0.0	0.0%
1004 Gen Fund	931.8	759.1	759.1	759.1	786.2	27.1	3.6%
1005 GF/Prgm	0.0	391.0	391.0	391.0	392.9	1.9	0.5%
1007 I/A Rcpts	193.3	803.0	803.0	803.0	822.3	19.3	2.4%
1037 GF/MH	853.0	852.4	852.4	852.4	852.4	0.0	0.0%
1061 CIP Rcpts	377.4	626.0	626.0	626.0	638.4	12.4	2.0%
1092 MHTAAR	109.3	1.9	1.9	1.9	0.0	-1.9	-100.0%
1156 Rcpt Svcs	345.9	0.0	0.0	0.0	0.0	0.0	0.0%
1180 Alcohol Fd	197.3	131.7	131.7	131.7	142.0	10.3	7.8%
<b>Unrestricted General (UGF)</b>	<b>1,784.8</b>	<b>1,611.5</b>	<b>1,611.5</b>	<b>1,611.5</b>	<b>1,638.6</b>	<b>27.1</b>	<b>1.7%</b>
<b>Designated General (DGF)</b>	<b>543.2</b>	<b>522.7</b>	<b>522.7</b>	<b>522.7</b>	<b>534.9</b>	<b>12.2</b>	<b>2.3%</b>
<b>Other Funds</b>	<b>680.0</b>	<b>1,430.9</b>	<b>1,430.9</b>	<b>1,430.9</b>	<b>1,460.7</b>	<b>29.8</b>	<b>2.1%</b>
<b>Federal Funds</b>	<b>266.9</b>	<b>330.1</b>	<b>330.1</b>	<b>324.4</b>	<b>324.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

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

**Component:** Alcohol Safety Action Program (ASAP) (305)

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	3,895.2	1,560.7	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0
1002 Fed Rcpts		330.1										
1004 Gen Fund		759.1										
1005 GF/Prgm		391.0										
1007 I/A Rcpts		803.0										
1037 GF/MH		852.4										
1061 CIP Rcpts		626.0										
1092 MHTAAR		1.9										
1180 Alcohol Fd		131.7										
<b>Subtotal</b>		<b>3,895.2</b>	<b>1,560.7</b>	<b>71.7</b>	<b>515.4</b>	<b>120.0</b>	<b>0.0</b>	<b>1,627.4</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 06-1-0021 Transfer authority to Meet Desired Vacancy Factor</b>												
	LIT	0.0	76.9	0.0	-76.9	0.0	0.0	0.0	0.0	0	0	0

The vacancy factor has been set to zero to maximize the allocation to Personal Services. This will help cover the costs of two unbudgeted non-perm positions.

<b>ADN 06-1-0022 Transfer authority to CAPI component for a federal project</b>												
	Trout	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.7										

Additional federal authority is needed in Community Action Prevention & Intervention Grants component (CAPI) for the federally funded Strategic Prevention Framework State Incentive Grant (SPFSIG). The Alcohol Safety Action Program (ASAP) component has had federal receipt authority that was in excess of what could be realized from the Substance Abuse Prevention & Treatment (SAPT) Block Grant.

<b>ADN 06-1-0023 Two Therapeutic Court long-term non-permanent positions- approved ADN 06-0-0499</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

This request adds PCN 06-N09077 and N09097, two long-term non-permanent positions, to the ASAP budget. The request for extension was previously approved under ADN 06-0-0499: 1 Criminal Justice Technician and 1 Adult Probation Officer II. The two positions work with the Anchorage Therapeutic Courts and are funded from an RSA with the Alaska Court System (ACS). Behavioral Health has sufficient I/A receipt authority for the RSA.

Both positions assist in ensuring the Therapeutic Courts' continued adherence to the National Drug Court Institute's (NDCI) standards for frequent alcohol and drug testing. The Criminal Justice Tech I provides random, frequent monitoring for all Therapeutic Court participants. The Operator's Without License (OWL) Probation Officer (PO)/Case Manager ensures proper screening and assessment, monitoring, and intensive case management, reducing legal recidivism due to clinical concerns. The need for these positions is on-going and not temporary in nature; however the fund source for the positions is temporary and dependent on continued RSA funding from ACS.

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

**Component:** Alcohol Safety Action Program (ASAP) (305)

**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	
<p>Impact: If the Criminal Justice Tech I position is not funded, the other Probation Officers will be assigned these technical responsibilities at the cost of reducing the time they have available for their case loads. The division estimates that their case load capabilities will be reduced by at least 25% and fewer people will be engaged in the Therapeutic Court. If the OWL Court PO/Case Manager position is not funded, this program will not be able to operate, the division will lose an opportunity to positively address the cycle of repeat violations that has been a concern of the legislature, and staff will not be available to help the participants navigate they system that they have been unable to navigate on their own.</p> <p>06-#863: PCN 06N09077 Criminal Justice Tech I            06-#864: PCN 06N09097 Adult Probation Officer II, ASAP</p>												
<b>Subtotal</b>		<b>3,889.5</b>	<b>1,637.6</b>	<b>71.7</b>	<b>432.8</b>	<b>120.0</b>	<b>0.0</b>	<b>1,627.4</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>2</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
LIT		0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
<p>A fund transfer from contractual to personal services will allow for a desired 4% vacancy factor. Contractual funds are available due to the discontinuation of a software license and maintenance agreement. The software is being replaced by the AKAIMS maintenance contract that is funded under Behavioral Health Administration component.</p>												
<b>Delete MHTAAR funding from FY2011 Over/Understated GGU/SU salary adjustment</b>												
1092 MHTAAR	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The FY2011 Over/Understated GGU/SU salary adjustment included \$1.3 MHTAAR which carried into FY12. The funding needs to be removed in FY12 since it is not realizable.</p>												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
1004 Gen Fund	SalAdj	-2.6	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.6										
1092 MHTAAR		1.3										
1180 Alcohol Fd		5.2										
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-0.7</p>												
<b>FY 2012 Personal Services increases</b>												
1004 Gen Fund	SalAdj	29.7	73.0	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:** Alcohol Safety Action Program (ASAP) (305)

**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	
1005 GF/Prgm		1.9										
1007 I/A Rcpts		23.9										
1061 CIP Rcpts		12.4										
1180 Alcohol Fd		5.1										
This change record includes the following personal services increases: : \$73.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$34.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$24.9												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU  : \$6.1												
<b>Reverse FY2011 MH Trust Recommendation</b>												
1092 MHTAAR	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This zero based adjustment includes all MHTAAR funding for FY2011 for this component. -1.9 Salary Adjustment												
<b>Totals</b>		<b>3,958.6</b>	<b>1,751.7</b>	<b>71.7</b>	<b>387.8</b>	<b>120.0</b>	<b>0.0</b>	<b>1,627.4</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>2</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Alcohol Safety Action Program (ASAP) (305)  
**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	GF Amount
06-0386	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20F / J	12.0		78,555	0	0	43,887	122,442	122,442
06-0387	A.P.O. II, ASAP	FT	A	GP	Anchorage	100	16J / K	12.0		61,745	0	0	38,213	99,958	99,958
06-0388	A.P.O. II, ASAP	FT	A	GP	Anchorage	100	16J / K	12.0		62,690	0	0	38,558	101,248	25,312
06-0389	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		50,996	0	0	34,279	85,275	85,275
06-0390	Criminal Justice Technician	FT	A	GP	Anchorage	200	12L / M	12.0		50,556	0	0	34,118	84,674	84,674
06-0391	Administrative Assistant II	FT	A	SS	Anchorage	600	14J / K	12.0		53,892	0	0	34,863	88,755	88,755
06-0392	Criminal Justice Technician	FT	A	GP	Anchorage	200	12F / G	12.0		43,440	0	0	31,515	74,955	74,955
06-0393	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16L / M	12.0		67,584	0	0	40,349	107,933	107,933
06-0394	Criminal Justice Technician	FT	A	GP	Anchorage	200	12E / F	12.0		41,954	0	0	30,971	72,925	72,925
06-0396	Criminal Justice Technician	FT	A	GP	Anchorage	200	12G / J	12.0		45,276	0	0	32,187	77,463	15,493
06-0525	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		49,248	0	0	33,640	82,888	82,888
06-2327	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16G / J	12.0		58,616	0	0	37,068	95,684	0
06-2328	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16G / J	12.0		60,516	0	0	37,763	98,279	0
06-2329	A.P.O. II, ASAP	FT	P	GP	Bethel	144	16B / C	12.0		71,674	0	0	41,846	113,520	0
06-2352	A.P.O. II, ASAP	FT	P	GP	Anchorage	200	16B / C	12.0		48,670	0	0	33,428	82,098	0
06-2353	A.P.O. II, ASAP	FT	P	GP	Fairbanks	103	16C / D	12.0		53,021	0	0	35,020	88,041	0
06-2354	A.P.O. II, ASAP	FT	P	GP	Ketchikan	100	16E / F	12.0		55,470	0	0	35,917	91,387	0
06-2355	A.P.O. II, ASAP	FT	P	GP	Barrow	146	16E / F	12.0		80,028	0	0	44,902	124,930	0
06-N09077	Criminal Justice Technician	NP	N	GP	Anchorage	100	12B / C	12.0		38,220	0	0	21,196	59,416	0
06-N09097	A.P.O. II, ASAP	NP	N	GP	Anchorage	100	16B / C	12.0		49,116	0	0	22,786	71,902	0
													<b>Total Salary Costs:</b>	1,121,267	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	702,506	
													<b>Total Pre-Vacancy:</b>	1,823,773	
													<b>Minus Vacancy Adjustment of 3.95%:</b>	(72,073)	
													<b>Total Post-Vacancy:</b>	1,751,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,751,700	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		18	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		2	0	0											
<b>Positions in Component:</b>		20	0	0											
<b>Total Component Months:</b>		240.0													

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:** FY2012 Governor (8665)  
**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	807,561	775,647	44.28%
1005 General Fund/Program Receipts	53,049	50,952	2.91%
1007 Inter-Agency Receipts	475,648	456,851	26.08%
1061 Capital Improvement Project Receipts	349,609	335,793	19.17%
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	137,906	132,457	7.56%
<b>Total PCN Funding:</b>	<b>1,823,773</b>	<b>1,751,700</b>	<b>100.00%</b>

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.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		18.1	71.7	71.7
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>18.1</b>	<b>71.7</b>	<b>71.7</b>
72100	Instate Travel		13.2	0.0	0.0
72110	Employee Travel (Instate)	Instate employee travel including but not limited to airfare, surface transport, lodging, and meals/incidentals.	0.0	37.1	37.1
72110	Employee Travel (Instate)	Excess travel spending authorization from empty Capital Improvement Project (CIP) authority	0.0	29.1	29.1
72400	Out Of State Travel	Out of State employee travel including but not limited to airfare, surface transport, lodging, and meals/incidentals.	4.9	5.5	5.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		289.0	432.8	387.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>289.0</b>	<b>432.8</b>	<b>387.8</b>
73001		Non-Interagency Svcs			
		Excess authority set-aside for unbudgeted non-perms	0.0	15.3	0.0
73025		Education Services			
		Potential training, conferences, memberships and employee tuition; DHSS Training Academy	2.1	10.0	8.2
73025		Education Services			
		Excess spending authorization from empty capital improvement project (CIP) authority	0.0	160.4	160.4
73025		Education Services			
		Excess spending authorization from empty interagency (IA) authority	0.0	9.8	5.2
73050		Financial Services			
		Collection service.	4.2	7.9	7.9
73150		Information Technlgy			
		Kristeller contract	21.4	21.4	0.0
73152		IT Consulting			
		FEI contract	0.0	50.0	0.0
73156		Telecommunication			
		Phone, long distance, local charges, cell phones and other wireless charges.	8.8	10.0	35.0
73225		Delivery Services			
		Express delivery service, freight, courier service, postage.	2.3	3.0	10.0
73451		Advertising			
		Cost of promotional advertising	0.0	3.5	3.8
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)			
		Cost of general repairs and maintenance	4.1	10.0	10.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)			
		Parking garage fees for ASAP employees	40.8	40.8	40.8
73676		Repairs/Maint. (Non IA-Eq/Machinery)			
		Copier and printer repairs	0.0	5.8	6.0
73750		Other Services (Non IA Svcs)			
		Outsourced services	7.3	8.0	19.0
73805	H&SS	IT-Non-Telecommnctns			
		RSA for FMS IT services	10.3	10.3	10.8
73806	Admin	IT-Telecommunication			
		RSA: IT Telecomm	14.9	15.0	15.5
73809	Admin	Mail			
		RSA for Central Mail Service	10.2	20.0	20.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>289.0</b>	<b>432.8</b>	<b>387.8</b>	
73810	Human Resources	Admin	RSA for Human Resources	18.4	18.4	19.4
73812	Legal	Law	RSA: Law regulation review	0.2	0.3	0.5
73814	Insurance	Admin	RSA for Risk Management allocation.	0.6	0.7	1.0
73823	Health	H&SS	RSA for Public Affairs services	1.8	1.9	2.5
73823	Health	H&SS	RSA for Commissioner's Office services	1.4	1.5	2.0
73823	Health	H&SS	RSA for FMS support services	2.1	3.0	4.0
73823	Health	Trial Courts		132.2	0.0	0.0
73848	State Equip Fleet	Trans	RSA: DOT State vehicle fleet.	5.9	5.8	5.8

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		78.3	120.0	120.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>78.3</b>	<b>120.0</b>	<b>120.0</b>
74200	Business	Excess spending authorization from empty CIP authority	77.0	68.4	68.4
74226	Equipment & Furniture	Business equipment and furniture replacement.	0.0	12.6	12.6
74229	Business Supplies	General office and business supplies.	0.0	39.0	39.0
74480	Household & Instit.		0.7	0.0	0.0
74600	Safety (Commodities)		0.6	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		1,333.8	1,627.4	1,627.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,333.8</b>	<b>1,627.4</b>	<b>1,627.4</b>
77110	Grants	11 agencies receive state funds for ASAP services in the following communities: Anchorage, Ketchikan, Fairbanks, Juneau, Kodiak, Kotzebue, Barrow, Bethel, Nome, Mat-Su and Seward.	1,333.8	984.1	984.1
77110	Grants	11 agencies receive Federal SAPT Block Grant funding for ASAP services in the following communities: Anchorage, Ketchikan, Fairbanks, Juneau, Kodiak, Kotzebue, Barrow, Bethel, Nome, Mat-Su and Seward.	0.0	310.1	310.1
77110	Grants	Partners for Progress Therapeutic Court Grant	0.0	265.0	265.0
77110	Grants	Excess grant line authority from empty federal authority	0.0	14.3	14.3
77110	Grants	Excess grant line authority from empty CIP authority	0.0	53.9	53.9

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	266.9	324.4	324.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts Excess federal receipt authorization: to allow for a potential increase to the formula allocation of the federal Block Grant funds to the State of Alaska.			11100	0.0	14.3	14.3
57200	Alc/Da/Mh Sv Blk Grt SAMHSA Substance Abuse, Prevention, and Treatment Block Grant (SAPT), CFDA 93.959: This federal block grant is authorized under the Public Health Service Act, Title XIX, Part B, Subpart II and provides financial assistance to States and Territories to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse. The division awards these funds to community agencies that provide Alcohol Safety Action Program services throughout Alaska.		6338342	11100	266.9	310.1	310.1

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	193.3	803.0	822.3

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration	Office of Public Advocacy			65.0	0.0	0.0
59060	Health & Social Svcs Excess IA receipt authority			11100	0.0	9.8	5.2
59410	Alaska Court System	Therapeutic Courts			128.3	0.0	0.0
59410	Alaska Court System RSA with the Alaska Court System for a Therapeutic Court employees (06-2329, 06-2327, 06-2352, 06-2355)	Therapeutic Courts	6337108	11100	0.0	472.2	496.1
59410	Alaska Court System RSA with the Alaska Court System for a Non-Perm Criminal Justice Technician I for the Anchorage area Therapeutic Courts. (06N09077)	Therapeutic Courts	6337118	11100	0.0	56.0	56.0
59410	Alaska Court System RSA with Alaska Court System for Partners for Progress Grant.	Therapeutic Courts	6337119	11100	0.0	265.0	265.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	0.0	391.0	392.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	GF Program Receipts			11100	0.0	391.0	392.9
	Fees paid by court ordered clients of the Alcohol Safety Action Program						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51073	Receipt Supported Services	345.9	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51189	DH&SS Alcohol Safety				345.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	377.4	626.0	638.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59061	CIP Rcpts from Health & Social Services Excess CIP receipt authorization			11100	0.0	311.8	311.8
59240	CIP Rcpts from Transp & Public Fac	Program Development			86.8	0.0	0.0
59411	CIP Receipts from Court System	Therapeutic Courts Support Svcs			290.6	0.0	0.0
59411	CIP Receipts from Court System RSA with the AK Court System for four Therapeutic Court employees (06-2328, 06-2353, 06-2354, 06-N09097)	Therapeutic Courts	6337107, 09, 13, 17	11100	0.0	314.2	326.6

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA for FMS IT services	Intra-dept	H&SS	10.3	10.3	10.8
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>10.3</b>	<b>10.3</b>	<b>10.8</b>
73806	IT-Telecommunication	RSA: IT Telecomm	Inter-dept	Admin	14.9	15.0	15.5
				<b>73806 IT-Telecommunication subtotal:</b>	<b>14.9</b>	<b>15.0</b>	<b>15.5</b>
73809	Mail	RSA for Central Mail Service	Inter-dept	Admin	10.2	20.0	20.0
				<b>73809 Mail subtotal:</b>	<b>10.2</b>	<b>20.0</b>	<b>20.0</b>
73810	Human Resources	RSA for Human Resources	Inter-dept	Admin	18.4	18.4	19.4
				<b>73810 Human Resources subtotal:</b>	<b>18.4</b>	<b>18.4</b>	<b>19.4</b>
73812	Legal	RSA: Law regulation review	Inter-dept	Law	0.2	0.3	0.5
				<b>73812 Legal subtotal:</b>	<b>0.2</b>	<b>0.3</b>	<b>0.5</b>
73814	Insurance	RSA for Risk Management allocation.	Inter-dept	Admin	0.6	0.7	1.0
				<b>73814 Insurance subtotal:</b>	<b>0.6</b>	<b>0.7</b>	<b>1.0</b>
73823	Health	RSA for Public Affairs services	Intra-dept	H&SS	1.8	1.9	2.5
73823	Health	RSA for Commissioner's Office services	Intra-dept	H&SS	1.4	1.5	2.0
73823	Health	RSA for FMS support services	Intra-dept	H&SS	2.1	3.0	4.0
73823	Health		Intra-dept	Trial Courts	132.2	0.0	0.0
				<b>73823 Health subtotal:</b>	<b>137.5</b>	<b>6.4</b>	<b>8.5</b>
73848	State Equip Fleet	RSA: DOT State vehicle fleet.	Inter-dept	Trans	5.9	5.8	5.8
				<b>73848 State Equip Fleet subtotal:</b>	<b>5.9</b>	<b>5.8</b>	<b>5.8</b>
				<b>Alcohol Safety Action Program (ASAP) total:</b>	<b>198.0</b>	<b>76.9</b>	<b>81.5</b>
				<b>Grand Total:</b>	<b>198.0</b>	<b>76.9</b>	<b>81.5</b>