

**State of Alaska  
FY2005 Governor's Operating Budget**

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

## Contents

<i>Component: Alcohol Safety Action Program (ASAP)</i> .....	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

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

**Contribution to Department's Mission**

To reduce alcoholism and substance abuse.

The mission of the Alcohol Safety Action Program (ASAP) is to screen, refer and monitor both adult and juvenile offenders to ensure that they complete the substance abuse education or treatment program that is prescribed by the courts, Division of Motor Vehicles, and/or Division of Juvenile Justice.

**Core Services**

The ASAP is both a direct service provider in the Anchorage area and the oversight office for the Division's statewide ASAP grant programs. The program facilitates entry of all misdemeanor defendants ordered by the court into substance abuse education and/or treatment, monitors court requirements, and provides data regarding those defendants. In its grants management role, the ASAP provides training to qualify administrators for ASAP grant programs throughout the state, and provides quality control and monitoring functions on all State-approved ASAP programs.

FY2005 Resources Allocated to Achieve Results		
<b>FY2005 Component Budget: \$294,600</b>	<b>Personnel:</b>	
	Full time	1
	Part time	0
	<b>Total</b>	<b>1</b>

**Key Component Challenges**

The Adult Alcohol Safety Action Program needs a complete overhaul and review to ensure that clients are held accountable, that equity exists in caseloads, and that the program is self-supporting.

**Significant Changes in Results to be Delivered in FY2005**

In FY05 the Adult Alcohol Safety Action program will change significantly. All general fund support will be eliminated and legislation will be proposed to make the program self-supporting, and to hold offenders accountable.

**Major Component Accomplishments in 2003**

During FY03 this component provided quality assurance, technical assistance, grant monitoring, planning and policy development, and data collection for direct services in the Anchorage area as well as the other six ASAP grantees.

Additionally, the Division was able to establish the domestic violence monitoring program with the Municipal Prosecutor's office in Anchorage.

**Statutory and Regulatory Authority**

AS 28.35.030                      Miscellaneous Provisions  
 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

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

*All dollars shown in thousands*

	<b>FY2003 Actuals</b>	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	682.3	734.9	93.2
72000 Travel	5.5	7.8	0.0
73000 Contractual	48.4	20.8	5.9
74000 Supplies	46.3	15.0	0.0
75000 Equipment	0.0	8.9	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	855.8	388.2	195.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,638.3</b>	<b>1,175.6</b>	<b>294.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,451.4	950.4	290.3
1007 Inter-Agency Receipts	36.1	0.7	0.0
1108 Statutory Designated Program Receipts	0.0	70.0	0.0
1156 Receipt Supported Services	150.8	154.5	4.3
<b>Funding Totals</b>	<b>1,638.3</b>	<b>1,175.6</b>	<b>294.6</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2003 Actuals</b>	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>
<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>				
Interagency Receipts	51015	36.1	0.7	0.0
Statutory Designated Program Receipts	51063	0.0	70.0	0.0
Receipt Supported Services	51073	150.8	154.5	4.3
<b>Restricted Total</b>		<b>186.9</b>	<b>225.2</b>	<b>4.3</b>
<b>Total Estimated Revenues</b>		<b>186.9</b>	<b>225.2</b>	<b>4.3</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>950.4</b>	<b>0.0</b>	<b>225.2</b>	<b>1,175.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Rates	22.7	0.0	4.3	27.0
<b>Proposed budget decreases:</b>				
-Restructure Adult ASAP program (retain Juvenile ASAP grant program)	-682.8	0.0	-225.2	-908.0
<b>FY2005 Governor</b>	<b>290.3</b>	<b>0.0</b>	<b>4.3</b>	<b>294.6</b>

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

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2004</u> <b>Authorized</b>	<u>FY2005</u> <b>Governor</b>		
Full-time	13	1	Annual Salaries	66,782
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	26,429
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>1</b>	<b>Total Personal Services</b>	<b>93,211</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Social Svcs Prog Coord	1	0	0	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>