

# **State of Alaska FY2007 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**

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.

**FY2007 Resources Allocated to Achieve Results**

<b>FY2007 Component Budget: \$696,000</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

**Key Component Challenges**

The Alcohol Safety Action Program continues to review both the juvenile and adult components to ensure that clients are held accountable, equity exists in caseloads, and the program is moving towards self-sufficiency. The current case management fee has been increased to \$200, but challenges remain in the collection of the funds from clients. Even though clients are required to pay for services, ASAP must not refuse services to any client based on fees. A collection contract established with a local agency should increase recovery of outstanding debt to the ASAP office, as well as increase the amount of client fees generated to support the program.

**Significant Changes in Results to be Delivered in FY2007**

In the FY05 budget, the Alaska Legislature reduced all but one staff position for the DBH Alcohol Safety Action Program (ASAP). When the final budget was passed a total of seven ASAP positions were retained. The Division of Behavioral Health had developed a budget that would keep all ten positions filled for FY05 and the three unauthorized positions were retained. In FY06, these positions were once again retained by using funding from the federal FAS Project, justifying this expenditure because almost 30% of all ASAP cases are Alaskan women, most of childbearing age, exhibiting extremely high-risk behaviors.

In FY07 the DBH will no longer have the funds to retain these three positions and they will be eliminated.

The reduction of the ASAP work force will impact approximately 800 new cases in FY07 and beyond or approximately 25% of all new clients being referred to ASAP for assessment and monitoring services by the Anchorage Court

System. In addition the reduction will result in a backlog of filing, client assignments and noncompliance affidavits to the court.

### Major Component Accomplishments in 2005

No major accomplishments.

### 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

### Contact Information

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

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	18.8	0.0	0.0
72000 Travel	23.4	3.0	3.0
73000 Services	52.5	140.9	140.9
74000 Commodities	14.8	10.0	10.0
75000 Capital Outlay	0.0	2.0	2.0
77000 Grants, Benefits	624.1	466.9	540.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>733.6</b>	<b>622.8</b>	<b>696.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	116.7	241.9	310.1
1004 General Fund Receipts	264.0	0.0	0.0
1007 Inter-Agency Receipts	80.2	80.0	100.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	120.0	105.0
1156 Receipt Supported Services	272.7	180.9	180.9
<b>Funding Totals</b>	<b>733.6</b>	<b>622.8</b>	<b>696.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 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	116.7	241.9	310.1
Interagency Receipts	51015	80.2	80.0	100.0
Receipt Supported Services	51073	272.7	180.9	180.9
<b>Restricted Total</b>		<b>469.6</b>	<b>502.8</b>	<b>591.0</b>
<b>Total Estimated Revenues</b>		<b>469.6</b>	<b>502.8</b>	<b>591.0</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>0.0</b>	<b>241.9</b>	<b>380.9</b>	<b>622.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer In Federal Authority From Behavioral Health Administration	0.0	68.2	0.0	68.2
-Transfer In Interagency Receipt Authority From BH Grants	0.0	0.0	20.0	20.0
<b>Proposed budget decreases:</b>				
-Mental Health Trust Funding Adjustment	0.0	0.0	-15.0	-15.0
<b>FY2007 Governor</b>	<b>0.0</b>	<b>310.1</b>	<b>385.9</b>	<b>696.0</b>