

# **State of Alaska FY2013 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 misdemeanor and 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.
- Provide monitoring and education for Tobacco vendors in order to deter sales of tobacco products to underage minors throughout the state.

### 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 FY2011. The e-courts module is fully functional and being used in the Anchorage Therapeutic Courts. We continue to modify and make improvements on the module but it has been a great improvement in tracking and reporting the participants' status in the Therapeutic Courts. The ASAP module is still in the developmental stage and has required more initial analysis than the e-courts module. Once fully implemented, the AKAIMS system will 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**  
The challenge for providing the needed interventions within the Therapeutic Courts is due to the fact that all of the partners, who have various goals for therapeutic justice and resource allocation, do not always come together in a solid collaborative effort. Lack of cohesive collaboration affects the ability of the therapeutic court projects to agree on and implement the most effective therapeutic interventions for the target population. 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. Education and discussions continue to assist the stakeholders in realizing the potential of therapeutic interventions in the justice system.

### Significant Changes in Results to be Delivered in FY2013

No changes in results delivered in FY2013.

### Major Component Accomplishments in 2011

Two primary budget changes occurred during FY2011—all therapeutic court funds were combined and moved to the

Alaska Court System budget and the Partners for Progress agency in Anchorage received a \$265,000 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 FY2011. These funds did not provide an increase in resources or program services, but maintained existing services.
- During FY2011 we instituted 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 implemented the “e-courts” module that also uses 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.

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

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,626.8	2,061.6	2,176.1
72000 Travel	21.3	43.5	43.5
73000 Services	196.2	442.0	357.0
74000 Commodities	26.4	94.0	89.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,552.8	1,593.9	1,593.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,423.5</b>	<b>4,235.0</b>	<b>4,259.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	264.1	310.1	310.1
1004 General Fund Receipts	875.8	767.0	788.1
1005 General Fund/Program Receipts	365.8	392.9	396.7
1007 Inter-Agency Receipts	689.7	1,132.2	1,203.6
1037 General Fund / Mental Health	722.4	852.4	852.4
1061 Capital Improvement Project Receipts	374.0	638.4	562.8
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	131.7	142.0	145.8
<b>Funding Totals</b>	<b>3,423.5</b>	<b>4,235.0</b>	<b>4,259.5</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 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>				
Federal Receipts	51010	264.1	310.1	310.1
Interagency Receipts	51015	689.7	1,132.2	1,203.6
General Fund Program Receipts	51060	365.8	392.9	396.7
Capital Improvement Project Receipts	51200	374.0	638.4	562.8
<b>Restricted Total</b>		<b>1,693.6</b>	<b>2,473.6</b>	<b>2,473.2</b>
<b>Total Estimated Revenues</b>		<b>1,693.6</b>	<b>2,473.6</b>	<b>2,473.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>1,619.4</b>	<b>534.9</b>	<b>1,770.6</b>	<b>310.1</b>	<b>4,235.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Funding for a Probation Officer for Case Management at the Anchorage Municipal Wellness Court	0.0	0.0	-79.9	0.0	-79.9
-Transfer Unrealized Authority from Behavioral Health Administration for Therapeutic Court Reimbursable Service Agreement	0.0	0.0	38.0	0.0	38.0
-FY2013 Salary Increases	12.6	4.7	26.3	0.0	43.6
-FY2013 Health Insurance Increases	8.5	2.9	11.4	0.0	22.8
<b>Proposed budget decreases:</b>					
-Unrealized Authority	0.0	0.0	-85.0	0.0	-85.0
<b>Proposed budget increases:</b>					
-Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement	0.0	0.0	85.0	0.0	85.0
<b>FY2013 Governor</b>	<b>1,640.5</b>	<b>542.5</b>	<b>1,766.4</b>	<b>310.1</b>	<b>4,259.5</b>

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	21	21	Annual Salaries	1,367,407
Part-time	0	0	Premium Pay	19,095
Nonpermanent	3	3	Annual Benefits	873,802
			<i>Less 3.73% Vacancy Factor</i>	<i>(84,204)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>24</b>	<b>24</b>	<b>Total Personal Services</b>	<b>2,176,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A.P.O. II, ASAP	10	1	1	3	15
Administrative Assistant II	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Program Coordinator II	2	0	0	0	2
Social Svcs Prog Coord	1	0	0	0	1
<b>Totals</b>	<b>19</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>24</b>

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

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

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	1,626.8	1,831.6	1,831.6	2,061.6	2,176.1	114.5	5.6%
72000 Travel	21.3	71.7	71.7	43.5	43.5	0.0	0.0%
73000 Services	196.2	387.8	387.8	442.0	357.0	-85.0	-19.2%
74000 Commodities	26.4	120.0	120.0	94.0	89.0	-5.0	-5.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,552.8	1,627.4	1,627.4	1,593.9	1,593.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,423.5</b>	<b>4,038.5</b>	<b>4,038.5</b>	<b>4,235.0</b>	<b>4,259.5</b>	<b>24.5</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	264.1	324.4	324.4	310.1	310.1	0.0	0.0%
1004 Gen Fund (UGF)	875.8	786.2	786.2	767.0	788.1	21.1	2.8%
1005 GF/Prgm (DGF)	365.8	392.9	392.9	392.9	396.7	3.8	1.0%
1007 I/A Rcpts (Other)	689.7	902.2	902.2	1,132.2	1,203.6	71.4	6.3%
1037 GF/MH (UGF)	722.4	852.4	852.4	852.4	852.4	0.0	0.0%
1061 CIP Rcpts (Other)	374.0	638.4	638.4	638.4	562.8	-75.6	-11.8%
1180 Alcohol Fd (DGF)	131.7	142.0	142.0	142.0	145.8	3.8	2.7%
<b>Unrestricted General (UGF)</b>	<b>1,598.2</b>	<b>1,638.6</b>	<b>1,638.6</b>	<b>1,619.4</b>	<b>1,640.5</b>	<b>21.1</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>497.5</b>	<b>534.9</b>	<b>534.9</b>	<b>534.9</b>	<b>542.5</b>	<b>7.6</b>	<b>1.4%</b>
<b>Other Funds</b>	<b>1,063.7</b>	<b>1,540.6</b>	<b>1,540.6</b>	<b>1,770.6</b>	<b>1,766.4</b>	<b>-4.2</b>	<b>-0.2%</b>
<b>Federal Funds</b>	<b>264.1</b>	<b>324.4</b>	<b>324.4</b>	<b>310.1</b>	<b>310.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	3	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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		4,038.5	1,831.6	71.7	387.8	120.0	0.0	1,627.4	0.0	19	0	2
1002 Fed Rcpts		324.4										
1004 Gen Fund		786.2										
1005 GF/Prgm		392.9										
1007 I/A Rcpts		902.2										
1037 GF/MH		852.4										
1061 CIP Rcpts		638.4										
1180 Alcohol Fd		142.0										
<b>Subtotal</b>		<b>4,038.5</b>	<b>1,831.6</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>19</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0073, Transfer in 1.0 Non-perm Position to Alcohol Safety Action Program from Therapeutic Courts</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In support of the Mental Health Trust Project, "Mental Health Court Expansion - Targeted Communities," the Therapeutic Courts component transfers to the Alcohol Safety Action Program component nonpermanent PCN #41-6573, a Juneau-based Project Coordinator I. This position will be funded in FY2012 via an unbudgeted RSA from the Therapeutic Courts to the Alcohol Safety Action Program.												
<b>ADN 06-2-0231 Transfer federal authority to BH Administration for Medicaid admin claiming</b>												
Trout		-14.3	0.0	0.0	0.0	0.0	0.0	-14.3	0.0	0	0	0
1002 Fed Rcpts		-14.3										
Transfer unrealizable federal authority from the Alcohol Safety Action Program (ASAP) to Behavioral Health Administration Component to allow for the collection of Medicaid receipts. Excess federal receipt authorization had been held in the ASAP Component to allow for a potential increase to the formula allocation of the federal Block grant funds to the State of Alaska. That increase has not materialized.												
<b>ADN 06-2-0233 PCN 06-?490 duty station change from Juneau to Anchorage</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacant PCN 06-?490, located in Juneau, is being requested for transfer from the Behavioral Health Administration Component to the Alcohol Safety Action (ASAP) Component in order to provide a new supervisory position for the Misdemeanant program within ASAP. At present, the Coordinator for the ASAP program directly supervises twenty staff; sixteen of those work in Anchorage. The transfer of the 06-?490 to ASAP will alleviate some of the supervisory load from the Coordinator and the change of location will allow PCN 06-?490 to work from the same duty station as those he/she supervises and leads.												
<b>ADN 06-2-0231 I/A authority from Behavioral Health Administration for Therapeutic Court positions</b>												
Trin		80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		80.0										

**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	
Transfer uncollectable I/A receipt authority from Behavioral Health Administration (BH Admin) Component to the Alcohol Safety Action Program (ASAP) component for the expansion of the Therapeutic Court program funded with an RSA from the Alaska Court System. Unrealizable I/A authority had been held in the BH Admin Component to allow for potential RSAs.												
<b>ADN 06-2-0233 Establish new supervisory Therapeutic Court position PCN 06-#006</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This permanent Program Coordinator II position will be Anchorage based and will provide supervision for the Wellness / Therapeutic Court System.												
<b>ADN 06-2-0231 Transfer IA from Behavioral Health Grants for Therapeutic Court projects</b>												
	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
Transfer uncollectable I/A receipt authority from Behavioral Health Grants (BHG) Component to the Alcohol Safety Action Program (ASAP) component for the expansion of the Therapeutic Court program which is funded from an RSA from the Alaska Court System. Unrealizable I/A authority had been held in the BHG Component to allow for potential RSAs.												
<b>ADN 06-2-0233 Transfer PCN 06-?490 from Behavioral Health Administration for supervisory position</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transferring one full time permanent position (PCN 06-?490) from the Behavioral Health Administration (BH Admin) Component to the Alcohol Safety Action Component (ASAP). This transfer aligns management plan with program objectives of the Misdemeanant and Therapeutic Court programs within ASAP. PCN 06-?490 was funded in the BH Admin component with unrealizable federal receipts. The federal receipt authority is not being transferred with the position. Program receipts will be used to fund the position in ASAP.												
<b>ADN 06-2-0041 Transfer authority to Rural Human Services and Suicide Prevention, approved 7/22/11</b>												
	Trout	-19.2	0.0	0.0	0.0	0.0	0.0	-19.2	0.0	0	0	0
1004 Gen Fund		-19.2										
The division is transferring grant line authority from the Alcohol Safety Action Program (ASAP – AR 23014) component to the Rural Human Services & Suicide Prevention (RSSP – AR 23040) component. FY2012 is the first year of a new, three-year competitive Comprehensive Prevention & Early Intervention RFP. Through its proposal evaluation and award process, the division has selected projects that are more heavily weighted to Rural Human Services (counselor in every village) and Suicide Prevention and less to Alcohol & Safety Action Program (ASAP) projects.												
<b>ADN 06-2-0232 Realign spending authorization to meet operational needs</b>												
	LIT	0.0	0.0	-28.2	54.2	-26.0	0.0	0.0	0.0	0	0	0
Move authority from Travel and Supplies to Contractual Services to cover anticipated FY2012 service costs for this component.												
<b>Subtotal</b>		<b>4,235.0</b>	<b>2,061.6</b>	<b>43.5</b>	<b>442.0</b>	<b>94.0</b>	<b>0.0</b>	<b>1,593.9</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>3</b>

**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 FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Funding for a Probation Officer for Case Management at the Anchorage Municipal Wellness Court</b>												
1007 I/A Rcpts	OTI	-79.9	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This transaction reverses one-time legislative add-on funding and a position associated with the Anchorage Municipal Wellness Court.												
<b>Adult Probation Officer II (06-2005) for Anchorage Municipal Wellness Court</b>												
	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This request restores the Probation Officer position added by the legislature during the 2011 session to serve as a case manager for the Anchorage Municipal Wellness Court.												
<b>Transfer Unrealized Authority from Behavioral Health Administration for Therapeutic Court Reimbursable Service Agreement</b>												
1007 I/A Rcpts	Trin	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer uncollectable I/A receipt authority from Behavioral Health Administration (BH Admin) Component to the Alcohol Safety Action Program (ASAP) component for the expansion of the Therapeutic Court program funded with an RSA from the Alaska Court System.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
Move authority from commodities to personal services to cover anticipated personal services costs for FY2013.												
<b>Unrealized Authority</b>												
1061 CIP Rcpts	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Over the last several years, the reimbursable service agreements with the Alaska Court System that fund the Therapeutic Court Program have been transitioning to greater amounts of interagency receipts and lesser amounts of capital improvement project (CIP) receipts. This change record documents the CIP decrement side of the fund swap.												
<b>Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement</b>												
1007 I/A Rcpts	IncM	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Over the last several years, the reimbursable service agreements with the Alaska Court System for the Therapeutic Court Program have been increasing.												
<b>FY2013 Salary Increases</b>												
1004 Gen Fund	SalAdj	12.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of 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		2.4										
1007 I/A Rcpts		20.7										
1061 CIP Rcpts		5.6										
1180 Alcohol Fd		2.3										
FY2013 Salary Increases: \$43.6												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1005 GF/Prgm		1.4										
1007 I/A Rcpts		7.6										
1061 CIP Rcpts		3.8										
1180 Alcohol Fd		1.5										
FY2013 Health Insurance Increases: \$22.8												
<b>Totals</b>		<b>4,259.5</b>	<b>2,176.1</b>	<b>43.5</b>	<b>357.0</b>	<b>89.0</b>	<b>0.0</b>	<b>1,593.9</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>3</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**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-?005	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16A / B	12.0		48,994	0	0	34,503	83,497	0
06-?006	Program Coordinator II	FT	A	SS	Anchorage	200	20A / B	12.0		66,808	0	0	40,502	107,310	0
06-?490	Program Coordinator II	FT	A	SS	Anchorage	200	20A / B	12.0		66,808	0	0	40,502	107,310	107,310
06-0386	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	45,457	125,833	125,833
06-0387	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16J / K	12.0		62,983	0	0	39,612	102,595	102,595
06-0388	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16K	12.0		64,044	0	1,379	40,503	105,926	105,926
06-0389	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16D / E	12.0		53,960	0	0	36,316	90,276	90,276
06-0390	Criminal Justice Technician	FT	A	GP	Anchorage	200	12M / N	12.0		52,530	0	0	35,794	88,324	88,324
06-0391	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		49,580	0	0	34,717	84,297	84,297
06-0392	Criminal Justice Technician	FT	A	GP	Anchorage	200	12B / C	12.0		37,992	0	8,902	33,736	80,630	80,630
06-0393	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16F / G	12.0		59,280	0	1,299	38,734	99,313	99,313
06-0394	Criminal Justice Technician	FT	A	GP	Anchorage	200	12B / C	12.0		38,255	0	7,515	33,325	79,095	79,095
06-0396	Criminal Justice Technician	FT	A	GP	Anchorage	200	12J / K	12.0		47,688	0	0	34,026	81,714	81,714
06-0525	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		50,702	0	0	35,127	85,829	85,829
06-2327	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16G / J	12.0		61,728	0	0	39,153	100,881	0
06-2328	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	39,999	104,043	0
06-2329	A.P.O. II, ASAP	FT	P	GP	Bethel	150	16A / B	12.0		73,493	0	0	43,450	116,943	0
06-2352	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		51,770	0	0	35,517	87,287	0
06-2353	A.P.O. II, ASAP	FT	P	GP	Fairbanks	103	16D / E	12.0		56,074	0	0	37,089	93,163	0
06-2354	A.P.O. II, ASAP	FT	P	GP	Ketchikan	100	16F / G	12.0		58,551	0	0	37,993	96,544	0
06-2355	A.P.O. II, ASAP	FT	P	GP	Barrow	150	16F / G	12.0		86,855	0	0	48,330	135,185	0
06-N09077	Criminal Justice Technician	NP	N	GP	Anchorage	200	12A	12.0		36,468	0	0	21,905	58,373	0
06-N09097	A.P.O. II, ASAP	NP	N	GP	Anchorage	100	16A	12.0		48,012	0	0	23,582	71,594	0
06-N12016	A.P.O. II, ASAP	NP	N	GP	Juneau	105	16A	12.0		50,412	0	0	23,930	74,342	0
													<b>Total Salary Costs:</b>	1,367,407	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	19,095	
													<b>Total Benefits:</b>	873,802	
													<b>Total Pre-Vacancy:</b>	2,260,304	
													<b>Minus Vacancy Adjustment of 3.73%:</b>	(84,204)	
													<b>Total Post-Vacancy:</b>	2,176,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,176,100	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		21	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		3	0	0											
<b>Positions in Component:</b>		24	0	0											
<b>Total Component Months:</b>		288.0													

## Department of Health and Social Services

**Scenario:** FY2013 Governor (9494)  
**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	710,359	683,896	31.43%
1007 Inter-Agency Receipts	763,818	735,363	33.79%
1037 General Fund / Mental Health	269,793	259,743	11.94%
1061 Capital Improvement Project Receipts	365,344	351,734	16.16%
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	150,990	145,365	6.68%
<b>Total PCN Funding:</b>	<b>2,260,304</b>	<b>2,176,100</b>	<b>100.00%</b>

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		21.3	43.5	43.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>21.3</b>	<b>43.5</b>	<b>43.5</b>
72110	Employee Travel (Instate)	Instate employee travel including but not limited to airfare, surface transportation, lodging, meals/incidentals Instate employee travel including but not limited to airfare, surface transportation, lodging, meals/incidentals	18.0	40.0	40.0
72400	Out Of State Travel	Out of State employee travel including but not limited to airfare, surface transportation, lodging, meals/incidentals.	3.3	3.5	0.0
72410	Employee Travel (Out of state)	Out of State employee travel including but not limited to airfare, surface transportation, lodging, meals/incidentals.	0.0	0.0	3.5

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		196.2	442.0	357.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>196.2</b>	<b>442.0</b>	<b>357.0</b>
73025	Education Services	Trainings, conferences, and memberships - funded by RSA with ACS	0.8	36.3	36.3
		Trainings, conferences, and memberships - funded by RSA with ACS			
73025	Education Services	Excess spending authorization from empty capital improvement project (CIP) authority.	0.0	234.8	161.6
		Excess spending authorization from empty capital improvement project (CIP) authority.			
73050	Financial Services	Bank charges and fines	4.1	4.5	4.5
		Bank charges and fines			
73150	Information Technlgy	Kristeller software contract	20.2	21.4	1.0
		Software Licenses			
73156	Telecommunication	Phone, local charges, long distance, cell phones and other wireless service.	6.4	7.5	7.5
		Phone, local charges, long distance, cell phones and other wireless service.			
73225	Delivery Services	Express delivery service, freight, courier service and postage.	3.6	3.7	6.2
		Express delivery service, freight, courier service and postage.			
73450	Advertising & Promos	Cost of promotional advertising.	0.0	1.5	1.5
		Cost of promotional advertising.			
73650	Struc/Infstruct/Land	Parking garage fees for ASAP employees and archived files expense	43.0	46.0	46.0
		Parking garage fees for ASAP employees and archived files expense			
73675	Equipment/Machinery	Repairs/Maintenance-office furniture/equiiipment	0.7	2.5	2.5
		Repairs/Maintenance-office furniture/equipment			

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>196.2</b>	<b>442.0</b>	<b>357.0</b>
73750	Other Services (Non IA Svcs)	Management services, print, copy and graphics Print, copy and graphics	51.0	2.5	5.0
73804	Economic/Development (IA Svcs)	RSA for Economic/Development	0.1	0.0	0.1
73805	IT-Non-Telecommunication	H&SS RSA for FMS IT services RSA for FMS IT services	8.5	10.8	10.8
73806	IT-Telecommunication	Admin RSA for IT telecomm RSA for IT telecomm	18.7	15.5	15.5
73809	Mail	Admin RSA for Central Mail Service RSA for Central Mail Service	6.6	20.0	20.0
73810	Human Resources	Admin RSA for Human Resources RSA for Human Resources	13.9	19.4	19.4
73811	Building Leases	RSA for Building Leases	1.6	0.0	0.0
73812	Legal	Law RSA for Law regulation review RSA for Law regulation review	0.2	0.3	0.3
73814	Insurance	Admin RSA for Risk Management allocation RSA for Risk Management allocation	3.8	1.0	3.8
73816	ADA Compliance	Labor RSA for ADA Compliance	0.2	0.0	0.2
73818	Training (Services-IA Svcs)	Admin RSA for Training	0.3	0.0	0.3
73819	Commission Sales (IA Svcs)	Admin RSA for Commission Sales	0.2	0.0	0.2
73823	Health	H&SS RSA for Public Affairs services RSA for Public Affairs services	0.0	2.5	2.5
73823	Health	H&SS RSA for Commissioner's Office services RSA for Commissioner's Office services	0.0	2.0	2.0
73823	Health	H&SS RSA for FMS support services RSA for FMS support services	0.0	4.0	4.0
73848	State Equip Fleet	Trans RSA: DOT State vehicle fleet. RSA: DOT State vehicle fleet.	4.5	5.8	5.8
73979	Mgmt/Consulting (IA Svcs)		7.8	0.0	0.0

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		26.4	94.0	89.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>26.4</b>	<b>94.0</b>	<b>89.0</b>
74200	Business	Business/general office supplies. Business/general office supplies.	22.4	40.0	40.0
74200	Business	Furniture and equipment for 3 new positions. Furniture and equipment replacements	0.0	24.0	19.0
74200	Business	Desktop refresh Desktop refresh	0.0	10.0	10.0
74480	Household & Instit.	Cleaning supplies	0.7	0.0	1.0
74520	Scientific & Medical	Urinary analysis supplies. Urinary analysis supplies.	2.3	10.0	9.0
74600	Safety (Commodities)	Safety equipment, bullet proof vests, etc. Safety equipment, bullet proof vests, etc.	1.0	10.0	10.0

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,552.8	1,593.9	1,593.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,552.8</b>	<b>1,593.9</b>	<b>1,593.9</b>
77110	Grants	Thirteen agencies receive state grant funds to provide services under the Alcohol Safety Action Program. The agencies are located in Anchorage, Fairbanks, Kotzebue, Palmer, Copper Center, Dillingham, Bethel, Nome, Juneau, Kodiak, and Seward. Thirteen agencies receive state grant funds to provide services under the Alcohol Safety Action Program. The agencies are located in Anchorage, Fairbanks, Kotzebue, Palmer, Copper Center, Dillingham, Bethel, Nome, Juneau, Kodiak, and Seward.	1,552.8	964.9	964.9
77110	Grants	Substance Abuse Block Grant funding for Alcohol Safety Action Program grantees. Substance Abuse Block Grant funding for Alcohol Safety Action Program grantees.	0.0	310.1	310.1
77110	Grants	Partners for Progress grant funded from RSA with Alaska Court System Partners for Progress grant funded from RSA with Alaska Court System	0.0	265.0	265.0
77110	Grants	Excess grant line authority from empty CIP authority. 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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				264.1	310.1	310.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		6338342	11100	264.1	310.1	310.1
	SAMHSA Substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959						

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				689.7	1,132.2	1,203.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59410	Alaska Court System RSA with Alaska Court System for Anchorage Municipal Wellness Court	Therapeutic Courts Support Svcs		11100	0.0	0.0	85.0
59410	Alaska Court System RSA with the Alaska Court System for Therapeutic Court employees (06-2329, 06-2327, 06-2352, 06-2355, 06-#005, 41-6573 and new supervisory position). Also included are training costs and support costs. RSA with the Alaska Court System for Therapeutic Court employees, training and support costs (06-2329, 06-2327, 06-2352, 06-2355, 41-6573 and new supervisory position, New06006).	Therapeutic Courts	6337108	11100	374.4	807.8	795.2
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	50.3	59.4	58.4
59410	Alaska Court System RSA with Alaska Court System for Partners for Progress grant	Therapeutic Courts	6337119	11100	265.0	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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				365.8	392.9	396.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts Fees paid by court ordered clients			11100	365.8	392.9	396.7

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				374.0	638.4	562.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59061	CIP Rcpts from Health & Social Services Excess CIP receipt authorization			11100	0.0	288.7	197.4
59411	CIP Receipts from Court System RSA with the Alaska Court System for Therapeutic Court employees (06-2328, 06-2353, 06-2354, 06-N09097) RSA with the Alaska Court System for Therapeutic Court employees (06-2328, 06-2353, 06-2354)	Therapeutic Courts	6337107, 09, 13, 17	11100	374.0	349.7	365.4

**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 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication RSA for FMS IT services RSA for FMS IT services	Intra-dept	H&SS	8.5	10.8	10.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>8.5</b>	<b>10.8</b>	<b>10.8</b>
73806	IT-Telecommunication RSA for IT telecomm RSA for IT telecomm	Inter-dept	Admin	18.7	15.5	15.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>18.7</b>	<b>15.5</b>	<b>15.5</b>
73809	Mail RSA for Central Mail Service RSA for Central Mail Service	Inter-dept	Admin	6.6	20.0	20.0
<b>73809 Mail subtotal:</b>				<b>6.6</b>	<b>20.0</b>	<b>20.0</b>
73810	Human Resources RSA for Human Resources RSA for Human Resources	Inter-dept	Admin	13.9	19.4	19.4
<b>73810 Human Resources subtotal:</b>				<b>13.9</b>	<b>19.4</b>	<b>19.4</b>
73812	Legal RSA for Law regulation review RSA for Law regulation review	Inter-dept	Law	0.2	0.3	0.3
<b>73812 Legal subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73814	Insurance RSA for Risk Management allocation RSA for Risk Management allocation	Inter-dept	Admin	3.8	1.0	3.8
<b>73814 Insurance subtotal:</b>				<b>3.8</b>	<b>1.0</b>	<b>3.8</b>
73816	ADA Compliance RSA for ADA Compliance	Inter-dept	Labor	0.2	0.0	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.2</b>
73823	Health RSA for Public Affairs services RSA for Public Affairs services	Intra-dept	H&SS	0.0	2.5	2.5
73823	Health RSA for Commissioner's Office services RSA for Commissioner's Office services	Intra-dept	H&SS	0.0	2.0	2.0
73823	Health RSA for FMS support services RSA for FMS support services	Intra-dept	H&SS	0.0	4.0	4.0
<b>73823 Health subtotal:</b>				<b>0.0</b>	<b>8.5</b>	<b>8.5</b>
73848	State Equip Fleet RSA: DOT State vehicle fleet. RSA: DOT State vehicle fleet.	Inter-dept	Trans	4.5	5.8	5.8
<b>73848 State Equip Fleet subtotal:</b>				<b>4.5</b>	<b>5.8</b>	<b>5.8</b>
<b>Alcohol Safety Action Program (ASAP) total:</b>				<b>56.4</b>	<b>81.3</b>	<b>84.3</b>
<b>Grand Total:</b>				<b>56.4</b>	<b>81.3</b>	<b>84.3</b>