

# **State of Alaska FY2014 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 Alcohol Safety Action Program grants throughout the state, and provide quality control and monitoring functions on all state-approved Alcohol Safety Action Programs.
- Provide monitoring and education for Tobacco vendors in order to deter sales of tobacco products to underage minors throughout the state.

**Major Component Accomplishments in 2012**

- The Alcohol Safety Action Program is now also part of the Juneau Therapeutic Courts, providing an Alcohol Safety Action Program Probation Officer II who is responsible for the case management and community supervision for all participants of that project.
- The continued 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.
- The addition of the Therapeutic Court supervisor has allowed for more effective clinical oversight, training, and supervision of all of the Therapeutic Court staff. The addition of the Alcohol Safety Action Program supervisor has also allowed for more effective oversight and training efficiencies for the Anchorage Alcohol Safety Action Program staff as well as the Alcohol Safety Action Program grantees throughout the state.
- The implementation of the Alaska Automated Information Management system e-courts module in all of the Therapeutic Courts provides an opportunity for each court to align procedurally and collect consistent data throughout the system. This data will allow us to operate more effectively resulting in better outcomes for our participants.
- During FY2012, the Alcohol Safety Action Program office continued to embrace and utilize the practice of Motivational Interviewing and Screening, Brief Intervention, and Referral to Treatment. The original intent of training all state Alcohol Safety Action Program staff and Alcohol Safety Action Program grantee staff in the use of Motivational Interviewing and Screening, Brief Intervention, and Referral to Treatment was to begin a deliberate shift from an exclusive model of enforcement and monitoring of court requirements, to a model of motivating clients to make positive life choices and life-long changes in their use and misuse of alcohol. Continuing and advanced training occurred throughout FY2012 and will continue in FY2013. The desired outcomes for the future are to achieve a reduction in recidivism and a decrease in risk-taking, alcohol-related behavior.

**Key Component Challenges**

- **Integration of Alcohol Safety Action Program Data Management with the Alaska Automated**

**Information Management System**

The e-courts module of the Alaska Automated Information Management System for the Therapeutic Courts was implemented in FY2011 and continues to expand and undergo refinements. The e-courts module began its use in the Anchorage Therapeutic Courts and has now expanded into Bethel, Juneau, Ketchikan, and Palmer. The Coordinated Resource Projects or Mental Health Courts in Anchorage and Palmer are just beginning their training on the e-courts module and because their projects are different, their use of e-courts will require additional modifications. Coordinated Resource Projects or Mental Health Courts participants are case-managed by the Alcohol Safety Action Program probation officer and usually a mental health provider. Sometimes they will have many more people involved in their lives, such as a payee to manage their disability payments, a medication management agency, a group-home or assisted living monitor and many other community resources that are not typically part of a driving under the influence or Drug Court. The e-court module must be modified to accommodate those additional activities. The addition of the Alcohol Safety Action Program into the Alaska Automated Information Management System will allow us to gather data on the most common driving under the influence offenders -- those with misdemeanor offenses. This data will assist us in developing a system that produces better outcomes in the future.

- **Continued Expansion**

There continues to be interest and documented need for additional Therapeutic Courts throughout the state. Most recently that interest has come from the Palmer and Kenai areas. The Therapeutic Courts Subcommittee of the Criminal Justice Work Group continues to explore the best way to provide communities an opportunity to participate in the therapeutic approach. This therapeutic model is an alternative justice model in which a collaborative court team oversees and closely monitors participants who chose a treatment program in lieu of incarceration. Resources and support from all of the key stakeholders needed to provide these opportunities have been a challenge. The workgroup is dedicated to the pursuit of therapeutic justice and will continue to plan for and find ways to provide sustainable opportunities for therapeutic justice to exist in areas of the state that have a need and are willing to fully participate in these therapeutic alternatives.

- **Collaborative Partnerships for Effective Therapeutic Courts**

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. 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 (public defenders, judges, probation, treatment, prosecutors, etc.) and resource allocation, must come together in a solid collaborative effort. Cohesive collaboration is essential for the therapeutic court projects to agree on and implement the most effective therapeutic interventions for the target population. 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 FY2014**

No significant changes in results to be delivered in FY2014.

**Updated Status for FY2013**

- A long-term, non-permanent Adult Probation Officer II in the Alcohol Safety Action Program was re-located from Anchorage to Palmer to provide case management services for Driving While Intoxicated offenders in the Palmer project. From the time it was established, the Palmer Coordinated Resource Project had used a Department of Corrections Mental Health Clinician to provide care coordination services and it was expected that the program would serve a majority of Department of Corrections' inmates. However, the great majority of the cases come from the public. With this change in nature of the caseload, a probation officer position better served the participants in providing case management services.

**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

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

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,780.3	2,290.2	2,290.2
72000 Travel	37.4	48.9	48.9
73000 Services	124.0	407.2	407.2
74000 Commodities	43.2	50.0	50.0
75000 Capital Outlay	23.2	0.0	0.0
77000 Grants, Benefits	1,495.1	1,593.9	1,593.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,503.2</b>	<b>4,390.2</b>	<b>4,390.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	272.0	310.1	310.1
1004 General Fund Receipts	708.4	788.1	788.1
1005 General Fund/Program Receipts	392.9	510.8	510.8
1007 Interagency Receipts	977.2	1,220.2	1,433.8
1037 General Fund / Mental Health	852.4	852.4	852.4
1061 Capital Improvement Project Receipts	158.3	562.8	349.2
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	142.0	145.8	145.8
<b>Funding Totals</b>	<b>3,503.2</b>	<b>4,390.2</b>	<b>4,390.2</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	13.4	0.0	0.0
Unrestricted Fund	68515	13.1	0.0	0.0
<b>Unrestricted Total</b>		<b>26.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	272.0	310.1	310.1
Interagency Receipts	51015	977.2	1,220.2	1,433.8
General Fund Program Receipts	51060	392.9	510.8	510.8
Capital Improvement Project Receipts	51200	158.3	562.8	349.2
<b>Restricted Total</b>		<b>1,800.4</b>	<b>2,603.9</b>	<b>2,603.9</b>
<b>Total Estimated Revenues</b>		<b>1,826.9</b>	<b>2,603.9</b>	<b>2,603.9</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>1,640.5</b>	<b>656.6</b>	<b>1,783.0</b>	<b>310.1</b>	<b>4,390.2</b>
<b>FY2014 Governor</b>	<b>1,640.5</b>	<b>656.6</b>	<b>1,783.0</b>	<b>310.1</b>	<b>4,390.2</b>

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	22	22	Annual Salaries	1,432,452
Part-time	0	0	Premium Pay	11,595
Nonpermanent	3	3	Annual Benefits	922,407
			<i>Less 3.22% Vacancy Factor</i>	<i>(76,254)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>25</b>	<b>25</b>	<b>Total Personal Services</b>	<b>2,290,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A.P.O. II, ASAP	9	1	1	4	15
Administrative Assistant II	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Health Program Mgr I	1	0	0	0	1
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>4</b>	<b>25</b>

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

**Component:** Alcohol Safety Action Program (ASAP) (AR23110) (305)  
**RDU:** Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,780.3	2,176.1	2,176.1	2,290.2	2,290.2	0.0	0.0%
72000 Travel	37.4	43.5	43.5	48.9	48.9	0.0	0.0%
73000 Services	124.0	357.0	357.0	407.2	407.2	0.0	0.0%
74000 Commodities	43.2	89.0	89.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	23.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,495.1	1,593.9	1,593.9	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>3,503.2</b>	<b>4,259.5</b>	<b>4,259.5</b>	<b>4,390.2</b>	<b>4,390.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	272.0	310.1	310.1	310.1	310.1	0.0	0.0%
1004 Gen Fund (UGF)	708.4	788.1	788.1	788.1	788.1	0.0	0.0%
1005 GF/Prgm (DGF)	392.9	396.7	396.7	510.8	510.8	0.0	0.0%
1007 I/A Rcpts (Other)	977.2	1,203.6	1,203.6	1,220.2	1,433.8	213.6	17.5%
1037 GF/MH (UGF)	852.4	852.4	852.4	852.4	852.4	0.0	0.0%
1061 CIP Rcpts (Other)	158.3	562.8	562.8	562.8	349.2	-213.6	-38.0%
1180 Alcohol Fd (DGF)	142.0	145.8	145.8	145.8	145.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,560.8</b>	<b>1,640.5</b>	<b>1,640.5</b>	<b>1,640.5</b>	<b>1,640.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>534.9</b>	<b>542.5</b>	<b>542.5</b>	<b>656.6</b>	<b>656.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,135.5</b>	<b>1,766.4</b>	<b>1,766.4</b>	<b>1,783.0</b>	<b>1,783.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>272.0</b>	<b>310.1</b>	<b>310.1</b>	<b>310.1</b>	<b>310.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	21	21	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	3	3	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		4,259.5	2,176.1	43.5	357.0	89.0	0.0	1,593.9	0.0	21	0	3
1002 Fed Rcpts		310.1										
1004 Gen Fund		788.1										
1005 GF/Prgm		396.7										
1007 I/A Rcpts		1,203.6										
1037 GF/MH		852.4										
1061 CIP Rcpts		562.8										
1180 Alcohol Fd		145.8										
<b>Subtotal</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>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer from Behavioral Health Administration for the Therapeutic Court Program</b>												
Trin		16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.6										

The Behavioral Health Administration component has unrealizable Interagency Receipt Authority which is needed in the Alcohol Safety Action Program component to allow for the collection of Therapeutic Court Reimbursable Services Agreements. In FY2013, the amount of the Therapeutic Court Reimbursable Service Agreement with the Alaska Court System was increased in order to allow for training.

Failure to approve this transfer will require the use of unbudgeted Reimbursable Service Agreements. The use of the unbudgeted structure generates additional work for departmental as well as statewide personnel with the need to establish unbudgeted structures, post expenditures and record revenue collections outside the usual budgeted appropriation structure and monitor all financial activity separately to ensure it is recorded appropriately.

<b>Transfer Health Program Manager (06-1763) from Behavioral Health Administration for Grant Oversight</b>												
Trin		114.1	114.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		114.1										

This transfer will move PCN 06-1763 Health Program Manager I from the Behavioral Health Administration component to the Alcohol Safety Action Program. This position is responsible for the coordination of several components within the Alcohol Safety Action Program (ASAP). Primary areas of responsibility include providing training, technical assistance, monitoring, and coordination to ASAP grantees, contractors, private substance abuse treatment providers, and community-based partners. This transfer will move the position to where the work is being done to allow for accuracy in budgeting. This transfer has no programmatic impact.

The Behavioral Health Administration component has excess unrealizable General Fund Program Receipt authority. The transfer of the GF Pgm Receipt authority to the Alcohol Safety Action program will allow for the collection of client fees from the Alcohol Safety Action Program (ASAP) to fund this position. In FY2012, Program Receipt collections exceeded authority.

Failure to allow this transfer will result in the inaccurate reflection of costs associated with the Alcohol Safety Action Program.

**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	
(ADN 06-2013-85)												
<b>Align Authority to Adjust Travel and Services</b>	LIT	0.0	0.0	5.4	33.6	-39.0	0.0	0.0	0.0	0	0	0
Move authority from commodities to travel and services to cover anticipated FY2013 travel and service costs for this component. This will align the Management Plan with the spending plan for the Alcohol Safety Action Program.												
Failure to allow this transfer will impede the division's plans to provide intensive staff training during FY2013 in order to ensure that staff are sufficiently experienced and trained to support the goals of the Therapeutic Courts.												
<b>Transfer Adult Probation Officer II (06-N9097) from Anchorage to Palmer - OMB approved 6/18/2012</b>	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From the time it was established, the Palmer Coordinated Resource Project has used a Department of Corrections Mental Health Clinician to provide care coordination services and it was expected that the program would serve a majority of Department of Corrections' inmates. However, the great majority of the cases come from the public. With this change in nature of the caseload, a probation officer position would better serve the participants in providing case management services.												
In order to meet this need, we are requesting to relocate a long-term, non-permanent Adult Probation Officer II (PCN 06-N09097) in the Alcohol Safety Action Program, from Anchorage to Palmer to provide case management services for Driving While Intoxicated offenders in the Palmer project. While there is not an existing position in Palmer that could assume this workload, the vacant position in Anchorage could provide these services. The Anchorage position has been vacant since January, and the workload has been absorbed by the other Anchorage case coordinators.												
Also, funds for a Palmer position have been allocated by the Therapeutic Courts for use in the Palmer Coordinated Resources Project. Since the Anchorage position is not being utilized at this time, it would be beneficial to the Therapeutic Court and Alcohol Safety Action Program to relocate the existing PCN rather than request a new one.												
While workload pressures could shift to be more serious in the Anchorage region in the future, this proposed relocation meets the greatest current workload demands. There are no increased costs for this relocation. Future expenses will be covered by a Reimbursable Service Agreement with the Alaska Court System. Two letters from the Alaska Court System demonstrate the System's willingness and ability to fund the probation position needs of the Therapeutic and Wellness Court projects for FY2013.												
This relocation was not proposed as part of the FY2013 Governor's Budget as the program need was not known until far too late into the budget development process. The two previously mentioned letters from the Alaska Court System are both dated May 29, 2012 and describe the program needs and suggest the use of the Alcohol Safety Action Program Probation Officer to meet those needs.												
Impact: If this relocation is not approved, there will be a serious gap in the Therapeutic Court's ability to meet the service needs of the clients in the Palmer area.												
<b>Subtotal</b>		<b>4,390.2</b>	<b>2,290.2</b>	<b>48.9</b>	<b>407.2</b>	<b>50.0</b>	<b>0.0</b>	<b>1,593.9</b>	<b>0.0</b>	<b>22</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	
***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****												
<b>Change Capital Improvement Project Receipt Authority to Interagency Receipt Authority for Probation Officer Position</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		213.6										
1061 CIP Rcpts		-213.6										
In FY2011, through legislative action, the funding and administrative oversight of the Therapeutic Court programs was centralized under the Alaska Court System (ACS). The Alcohol Safety Action Program (ASAP) component continued to employ the ASAP probation officers, and the division was reimbursed for expenditures through reimbursable service agreements (RSAs) with ACS. In the first year, the majority of the RSA revenue for personal services came to Behavioral Health as capital improvement project (CIP) receipts. Since then, ACS has transitioned to interagency receipts for personal services.												
The division does not have interagency receipt authority is available for transfer to ASAP. This fund change will allow the division to collect interagency receipts, should they be needed for the Therapeutic Court program in FY2014.												
<b>Totals</b>		<b>4,390.2</b>	<b>2,290.2</b>	<b>48.9</b>	<b>407.2</b>	<b>50.0</b>	<b>0.0</b>	<b>1,593.9</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>3</b>

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

**Scenario:** FY2014 Governor (10289)  
**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	20J / K	12.0		88,784	0	0	49,203	137,987	137,987
06-0387	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16K / L	12.0		65,344	0	0	40,971	106,315	106,315
06-0388	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16K / L	12.0		66,344	0	0	41,343	107,687	107,687
06-0389	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		49,959	0	0	35,235	85,194	85,194
06-0390	Criminal Justice Technician	FT	A	GP	Anchorage	200	12B / C	12.0		37,940	0	4,451	32,414	74,805	74,805
06-0391	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	35,614	86,590	86,590
06-0392	Criminal Justice Technician	FT	A	GP	Anchorage	200	12C / D	12.0		39,732	0	4,599	33,137	77,468	77,468
06-0393	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16A / B	12.0		49,673	0	1,052	35,521	86,246	86,246
06-0394	Criminal Justice Technician	FT	A	GP	Anchorage	200	12C / D	12.0		39,482	0	1,493	31,886	72,861	72,861
06-0396	Criminal Justice Technician	FT	A	GP	Anchorage	200	12K	12.0		47,904	0	0	34,469	82,373	82,373
06-0525	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		52,504	0	0	36,184	88,688	88,688
06-1763	Health Program Mgr I	FT	A	GP	Anchorage	200	17L / M	12.0		73,008	0	0	43,828	116,836	116,836
06-2327	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16A / B	12.0		49,069	0	0	34,903	83,972	0
06-2328	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	40,486	104,530	0
06-2329	A.P.O. II, ASAP	FT	P	GP	Bethel	150	16A / B	12.0		74,058	0	0	44,219	118,277	0
06-2352	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16D / E	12.0		53,720	0	0	36,637	90,357	0
06-2353	A.P.O. II, ASAP	FT	P	GP	Fairbanks	103	16F / G	12.0		61,056	0	0	39,372	100,428	0
06-2354	A.P.O. II, ASAP	FT	P	GP	Ketchikan	100	16B / C	12.0		50,229	0	0	35,336	85,565	0
06-2355	A.P.O. II, ASAP	FT	P	GP	Barrow	150	16F / G	12.0		88,920	0	0	49,760	138,680	0
06-2427	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		50,567	0	0	35,462	86,029	0
06-2428	Program Coordinator II	FT	A	SS	Anchorage	200	20B / C	12.0		68,631	0	0	41,690	110,321	110,321
06-2429	Program Coordinator II	FT	A	SS	Anchorage	200	20E / F	12.0		75,616	0	0	44,294	119,910	0
06-N09077	Criminal Justice Technician	NP	N	GP	Anchorage	200	12A	12.0		36,468	0	0	22,183	58,651	0
06-N09097	A.P.O. II, ASAP	NP	N	GP	Palmer	100	16A	12.0		48,012	0	0	23,947	71,959	0
06-N12016	A.P.O. II, ASAP	NP	N	GP	Juneau	105	16A	12.0		50,412	0	0	24,313	74,725	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:** FY2014 Governor (10289)  
**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
													<b>Total Salary Costs:</b>	1,432,452	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	11,595	
													<b>Total Benefits:</b>	922,407	
													<b>Total Pre-Vacancy:</b>	2,366,454	
													<b>Minus Vacancy Adjustment of 3.22%:</b>	(76,254)	
													<b>Total Post-Vacancy:</b>	2,290,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,290,200	
<b>Total Component Months:</b>		300.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	795,003	769,386	33.59%
1007 Interagency Receipts	783,909	758,649	33.13%
1037 General Fund / Mental Health	287,720	278,448	12.16%
1061 Capital Improvement Project Receipts	349,174	337,923	14.76%
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	150,648	145,794	6.37%
<b>Total PCN Funding:</b>	<b>2,366,454</b>	<b>2,290,200</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)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		37.4	48.9	48.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>37.4</b>	<b>48.9</b>	<b>48.9</b>
72110	Employee Travel (Instate)	Instate employee travel including but not limited to airfare, surface transportation, lodging, meals/incidentals	37.4	9.6	42.9
72110	Employee Travel (Instate)		0.0	33.3	0.0
72410	Employee Travel (Out of state)		0.0	4.0	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	2.0	6.0

**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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			124.0	407.2	407.2
<b>Expenditure Account</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>124.0</b>	<b>407.2</b>	<b>407.2</b>
73025	Education Services		Trainings, conferences, and memberships - funded by RSA with ACS	0.6	25.9	25.9
73025	Education Services		Excess interagency (I/A) spending authorization for the collection of potential RSAs.	0.0	213.6	213.6
73025	Education Services		Excess Spending Authorization from empty GF program receipt authority	0.0	9.9	9.9
73050	Financial Services		Bank charges and fines	3.2	3.5	3.5
73150	Information Technlgy		Server & Software Licenses	19.1	23.0	23.0
73156	Telecommunication		Phone, local charges, long distance, cell phones and other wireless service.	6.2	6.5	6.5
73225	Delivery Services		Express delivery service, freight, courier service and postage.	5.8	6.0	6.0
73450	Advertising & Promos		Cost of promotional advertising.	0.0	1.5	1.5
73650	Struc/Infstruct/Land		Parking garage fees for ASAP employees and archived files expense	37.3	55.0	55.0
73675	Equipment/Machinery		Repairs/Maintenance-office furniture/equipment	4.1	5.0	5.0
73750	Other Services (Non IA Svcs)		Print, copy and graphics	0.1	3.0	3.0
73805	IT-Non-Telecommunication	H&SS	RSA for FMS IT services	9.0	2.6	2.6
73806	IT-Telecommunication	Admin	RSA for IT telecomm	10.4	13.5	13.5
73809	Mail	Admin	RSA for Central Mail Service	1.5	1.5	1.5
73810	Human Resources	Admin	RSA for Human Resources	15.3	19.4	19.4
73812	Legal	Law	RSA for Law regulation review	0.0	1.0	1.0
73814	Insurance	Admin	RSA for Risk Management allocation	0.6	1.7	1.7
73816	ADA Compliance	Labor	RSA for ADA Compliance	0.2	0.3	0.3

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>124.0</b>	<b>407.2</b>	<b>407.2</b>
73818	Training (Services-IA Svcs)	Admin RSA for Training	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin RSA for Commission Sales	0.4	0.5	0.5
73823	Health	H&SS RSA for Public Affairs services	0.0	2.4	2.4
73823	Health	H&SS RSA for Commissioner's Office services	0.0	1.8	1.8
73823	Health	H&SS RSA for FMS support services	0.0	5.5	5.5
73848	State Equip Fleet	Trans RSA: DOT State vehicle fleet.	3.7	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)		6.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		43.2	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>43.2</b>	<b>50.0</b>	<b>50.0</b>
74200	Business	Business/general office supplies.	41.2	30.0	30.0
74200	Business	Furniture and equipment replacements	0.0	10.0	10.0
74200	Business	Desktop refresh	0.0	6.0	6.0
74480	Household & Instit.	Cleaning supplies	0.4	1.0	1.0
74520	Scientific & Medical	Urinary analysis supplies.	0.7	1.5	1.5
74600	Safety (Commodities)	Safety equipment, bullet proof vests, etc.	0.7	1.5	1.5
74650	Repair/Maintenance (Commodities)		0.2	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
75000	Capital Outlay		23.2	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>23.2</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		23.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		1,495.1	1,593.9	1,593.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,495.1</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.	1,495.1	964.9	964.9
77110	Grants	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	0.0	265.0	265.0
77110	Grants	Excess Grant line authority from empty GF Program Receipt authority.	0.0	53.9	53.9

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	13.4	0.0	0.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts				13.4	0.0	0.0

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				13.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66168	Cost Recovery - Cy				0.1	0.0	0.0
66190	Py Reimburse Recvry				13.0	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				272.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		6338342	11100	0.0	310.1	310.1
	SAMHSA Substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959						
57200	Alc/Da/Mh Sv Blk Grt				272.0	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				977.2	1,220.2	1,433.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs Excess IA receipt authority for the collection of potential RSAs			11100	0.0	58.4	213.6
59410	Alaska Court System				837.2	0.0	0.0
59410	Alaska Court System RSA with the Alaska Court System for Therapeutic Court employees, training and support costs (06-2329, 06-2327, 06-2352, 06-2355, 06-N09097, 06-2427, 06-2429 & 06-N12016).	Therapeutic Courts	6337108	11100	0.0	896.8	955.2
59410	Alaska Court System RSA with Alaska Court System for Partners for Progress grant	Therapeutic Courts	6337119	11100	0.0	265.0	265.0
59410	Alaska Court System Therapeutic Court case coordinators: Anchorage, Fairbanks, Ketchikan	Therapeutic Courts	6337120	11100	140.0	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				392.9	510.8	510.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts Fees paid by court ordered clients			11100	392.9	447.0	447.0
51060	GF Program Receipts Excess program receipt authorization.		6337105	11100	0.0	63.8	63.8

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				158.3	562.8	349.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59061	CIP Rcpts from Health & Social Services			11100	0.0	155.2	0.0
59411	CIP Receipts from Court System				158.3	0.0	0.0
59411	CIP Receipts from Court System	Therapeutic Courts	6337107, 09, 13	11100	0.0	349.2	0.0
59411	CIP Receipts from Court System RSA with the Alaska Court System for Therapeutic Court employees (06-2328, 06-2353, 06-2354, 06-N09077)	Therapeutic Courts	6337107, 09, 13, 18	11100	0.0	0.0	349.2
59411	CIP Receipts from Court System	Therapeutic Courts	6337118	11100	0.0	58.4	0.0

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA for FMS IT services	Intra-dept	H&SS	9.0	2.6	2.6
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>9.0</b>	<b>2.6</b>	<b>2.6</b>
73806	IT-Telecommunication	RSA for IT telecomm	Inter-dept	Admin	10.4	13.5	13.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>10.4</b>	<b>13.5</b>	<b>13.5</b>
73809	Mail	RSA for Central Mail Service	Inter-dept	Admin	1.5	1.5	1.5
<b>73809 Mail subtotal:</b>					<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
73810	Human Resources	RSA for Human Resources	Inter-dept	Admin	15.3	19.4	19.4
<b>73810 Human Resources subtotal:</b>					<b>15.3</b>	<b>19.4</b>	<b>19.4</b>
73812	Legal	RSA for Law regulation review	Inter-dept	Law	0.0	1.0	1.0
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73814	Insurance	RSA for Risk Management allocation	Inter-dept	Admin	0.6	1.7	1.7
<b>73814 Insurance subtotal:</b>					<b>0.6</b>	<b>1.7</b>	<b>1.7</b>
73816	ADA Compliance	RSA for ADA Compliance	Inter-dept	Labor	0.2	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73818	Training (Services-IA Svcs)	RSA for Training	Inter-dept	Admin	0.0	0.1	0.1
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	RSA for Commission Sales	Inter-dept	Admin	0.4	0.5	0.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73823	Health	RSA for Public Affairs services	Intra-dept	H&SS	0.0	2.4	2.4
73823	Health	RSA for Commissioner's Office services	Intra-dept	H&SS	0.0	1.8	1.8
73823	Health	RSA for FMS support services	Intra-dept	H&SS	0.0	5.5	5.5
<b>73823 Health subtotal:</b>					<b>0.0</b>	<b>9.7</b>	<b>9.7</b>
73848	State Equip Fleet	RSA: DOT State vehicle fleet.	Inter-dept	Trans	3.7	4.0	4.0
<b>73848 State Equip Fleet subtotal:</b>					<b>3.7</b>	<b>4.0</b>	<b>4.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		6.5	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>6.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Alcohol Safety Action Program (ASAP) total:</b>					<b>47.6</b>	<b>54.3</b>	<b>54.3</b>
<b>Grand Total:</b>					<b>47.6</b>	<b>54.3</b>	<b>54.3</b>