

**State of Alaska
FY2016 Governor Amended 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 2014

- During FY2014, the Anchorage Alcohol Safety Action Program (ASAP) staff trained in and began using the Alaska Automated Information Management System (AKAIMS) as its primary data management system. Once all of the Alcohol Safety Action Program Grantees have been trained, the system will allow the Alcohol Safety Action Program to operate more effectively resulting in better data collection, increased efficiencies, and better outcomes for Alcohol Safety Action Program participants.
- The Alcohol Safety Action Program has developed a 24-7 Alcohol/Drug Sobriety Monitoring Program as a result of Senate Bill 64. The program is ready to be introduced in early FY2015 as one of the evidence-based "Smart Justice" initiatives being implemented to reduce recidivism while protecting public safety.

Key Component Challenges

- **Integration of Alcohol Safety Action Program Data Management with the Alaska Automated Information Management System**
The Alcohol Safety Action Program (ASAP) module of the Alaska Automated Information Management System (AKAIMS) requires that all Alcohol Safety Action Program Grantees and private providers be trained to input the minimal data set for all Alcohol Safety Action Program clients. The addition of all private, non-grantee providers will allow the state to gather data on the most common driving-under-the-influence offenders- those with misdemeanor offenses, as well as the treatment outcomes for those offenders. This data will assist us in developing a system that produces better outcomes in the future. For the Alcohol Safety Action Program grantees and non-grantee service providers, the challenge will be to implement the Alaska Automated Information Management System data management system with consistency and fidelity. The grantees also need to be trained in the use of the e-courts module of the Alaska Automated Information Management System. The non-grantee service providers that are providing services to Alcohol Safety Action Program clients will also need to be trained in the use of the Alaska Automated Information Management System. This training is scheduled to be completed by early to mid-FY2015.
- **Continued Expansion and Collaborative Partnerships**
There continues to be interest and documented need for additional Therapeutic Courts throughout the state. 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 as some key stakeholders are traditionally more resistive to therapeutic court models, such as the Public Defender's and Prosecutor's offices.

Significant Changes in Results to be Delivered in FY2016

As a result of Senate Bill 64, the continuation of the 24/7 Alcohol/Drug Sobriety Monitoring Program will begin providing us with outcome data that we can use to better reduce recidivism. The program is one of the evidence-based "Smart Justice" initiatives being implemented to reduce recidivism while protecting public safety. The Alcohol Safety Action Program office will be responsible for implementation and oversight of the program.

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
<p>Contact: Sarah Woods, Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p>

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,169.6	2,304.5	2,502.2
72000 Travel	10.8	38.1	38.1
73000 Services	136.0	588.2	588.2
74000 Commodities	26.7	50.0	50.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,466.7	1,600.4	1,600.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,809.8	4,581.2	4,778.9
Funding Sources:			
1002 Federal Receipts	278.4	316.6	316.6
1004 General Fund Receipts	757.9	1,351.9	1,371.2
1005 General Fund/Program Receipts	373.3	510.8	510.8
1007 Interagency Receipts	1,301.7	1,544.2	1,716.6
1037 General Fund / Mental Health	949.8	857.7	863.7
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	148.7	0.0	0.0
Funding Totals	3,809.8	4,581.2	4,778.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	3.1	0.0	0.0
Unrestricted Total		3.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	278.4	316.6	316.6
General Fund Program Receipts	51060	373.3	510.8	510.8
Interagency Receipts	51015	1,301.7	1,544.2	1,716.6
Restricted Total		1,953.4	2,371.6	2,544.0
Total Estimated Revenues		1,956.5	2,371.6	2,544.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	2,209.6	510.8	1,544.2	316.6	4,581.2
Adjustments which continue current level of service:					
-FY2016 Salary Increases	25.9	0.0	22.7	0.0	48.6
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	-0.3	0.0	-0.9
-Transfer from Behavioral Health Grants for Therapeutic Court Program Positions	0.0	0.0	150.0	0.0	150.0
FY2016 Governor Amended	2,234.9	510.8	1,716.6	316.6	4,778.9

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	23	23	Annual Salaries	1,500,044
Part-time	0	0	COLA	50,938
Nonpermanent	3	3	Premium Pay	14,802
			Annual Benefits	958,380
			<i>Less 0.87% Vacancy Factor</i>	<i>(21,964)</i>
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	2,502,200

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 II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	2	0	0	0	2
Social Svcs Prog Coord	1	0	0	0	1
Totals	20	1	1	4	26

Component Detail All Funds
Department of Health and Social Services

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,169.6	2,208.0	2,304.5	2,304.5	2,502.2	197.7	8.6%
72000 Travel	10.8	31.5	38.1	38.1	38.1	0.0	0.0%
73000 Services	136.0	191.3	588.2	588.2	588.2	0.0	0.0%
74000 Commodities	26.7	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,466.7	1,593.9	1,593.9	1,600.4	1,600.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,809.8	4,074.7	4,574.7	4,581.2	4,778.9	197.7	4.3%
Fund Sources:							
1002Fed Rcpts (Fed)	278.4	310.1	310.1	316.6	316.6	0.0	0.0%
1004Gen Fund (UGF)	757.9	800.3	1,203.8	1,351.9	1,371.2	19.3	1.4%
1005GF/Prgm (DGF)	373.3	510.8	510.8	510.8	510.8	0.0	0.0%
1007I/A Rcpts (Other)	1,301.7	1,447.7	1,544.2	1,544.2	1,716.6	172.4	11.2%
1037GF/MH (UGF)	949.8	857.7	857.7	857.7	863.7	6.0	0.7%
1180Alcohol Fd (DGF)	148.7	148.1	148.1	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,707.7	1,658.0	2,061.5	2,209.6	2,234.9	25.3	1.1%
Designated General (DGF)	522.0	658.9	658.9	510.8	510.8	0.0	0.0%
Other Funds	1,301.7	1,447.7	1,544.2	1,544.2	1,716.6	172.4	11.2%
Federal Funds	278.4	310.1	310.1	316.6	316.6	0.0	0.0%
Positions:							
Permanent Full Time	22	22	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		4,074.7	2,208.0	31.5	191.3	50.0	0.0	1,593.9	0.0	22	0	3
1002 Fed Rcpts		310.1										
1004 Gen Fund		800.3										
1005 GF/Prgm		510.8										
1007 I/A Rcpts		1,447.7										
1037 GF/MH		857.7										
1180 Alcohol Fd		148.1										
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L20 (HB266))												
FisNot		500.0	96.5	6.6	396.9	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		403.5										
1007 I/A Rcpts		96.5										

AS 47.38.020 requires the Commissioner of the Department of Health and Social Services (DHSS), in cooperation with the Commissioner of Corrections (DOC) to establish a program for defendants with release conditions, and offenders with conditions of probation or parole, to monitor and report any use of controlled substances or alcoholic beverages by participants of this program.

The Division of Behavioral Health anticipates impact from this provision due to the approval and monitoring duties by the Alcohol Safety Action Program of services provided through testing agencies. A portion of the individuals who are referred to this program are or have been involved with the Alcohol Safety Action Program (ASAP) so therefore should have only a minimal impact on the current service levels or needs. Those misdemeanor offenders that are affected by this bill are most likely already participating in the Alcohol Safety Action Program so there would only be an additional monitoring assignment to the testing agency which would result in a minor increase in workload for Alcohol Safety Action Program personnel, whose role is limited to receiving notifications when program participants do not adhere to program requirements and responding with notifications to the court system of such. While treatment programming will/may be a component of this testing process, it does not appear to significantly increase the need for new treatment programs.

The 24/7 sobriety monitoring program would be available to defendants who are out on bail and have been charged with an alcohol or controlled substance related offense which is an unclassified felony, class "A" felony, or a sexual felony. The program would also be available for defendants who have been charged with driving under the influence or refusal and other alcohol related offenses, or with a crime involving domestic violence. The 24/7 sobriety monitoring program may also be ordered as a condition of probation. According to the Department of Corrections in FY2013 there were 2,432 offenders identified that met the criteria outlined in SB64(S). It is estimated that a third of those offenders would also qualify as indigent and unable to afford to participate in the program without financial assistance. The fees that can be collected from offenders with an ability to pay will be paid directly by the offender to the private testing agency.

Sec. 47.38.100 includes the development, implementation, and monitoring of the Recidivism Reduction grant program and fund, by the Department of Health and Social Services. This addition will require a minimum of one additional ASAP Program Coordinator to monitor and manage both the recidivism grant program and the identified private testing programs.

\$96.5 - Salary and benefits of a Program Coordinator I (range 18) in Anchorage, which will be responsible for writing the requests for proposal for the Recidivism Reduction grants and for monitoring effectiveness.

\$6.6 - Travel to six grant agencies and two testing sites outside the Anchorage bowl for program monitoring.

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	
\$396.9 - Provide \$390.4 in 24/7 fees to testing agencies for indigent population to cover approximately 398 urban clients and 13 rural clients. The remaining \$6.5 is for ancillary costs to support one full-time employee.												
Subtotal		4,574.7	2,304.5	38.1	588.2	50.0	0.0	1,593.9	0.0	23	0	3
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Behavioral Health Grants to Better Reflect Use of Funds and Maintain Services												
	Trin	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		148.1										
Transfer general funds from Behavioral Health Grants to the Alcohol Safety Action Program.												
The Alcohol Safety Action Program and Behavioral Health Grants are exchanging general funds and Alcohol and Drug Treatment and Prevention funds because the use of Alcohol and Drug Treatment and Prevention (ADTP) funds is more appropriate within the substance abuse grants administered through Behavioral Health Grants than it is for the Alcohol Safety Action Program. The ADTP fund was created "to establish and maintain programs for the prevention and treatment of alcoholism, drug abuse, and misuse of hazardous volatile materials and substances by inhalant abusers."												
Transfer to Behavioral Health Grants for Use More Fitting of Substance Abuse Grants												
	Trout	-148.1	-148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1180 Alcohol Fd		-148.1										
Transfer Alcohol and Drug Treatment and Prevention funds from the Alcohol Safety Action Program to Behavioral Health Grants.												
The Alcohol Safety Action Program and Behavioral Health Grants are exchanging general funds and Alcohol and Drug Treatment and Prevention funds because the use of Alcohol and Drug Treatment and Prevention (ADTP) funds is more appropriate within the substance abuse grants administered through Behavioral Health Grants than it is for the Alcohol Safety Action Program. The ADTP fund was created "to establish and maintain programs for the prevention and treatment of alcoholism, drug abuse, and misuse of hazardous volatile materials and substances by inhalant abusers."												
Transfer from Behavioral Health Grants for the Substance Abuse Prevention and Treatment Block Grant Increase												
	Trin	6.5	0.0	0.0	0.0	0.0	0.0	6.5	0.0	0	0	0
1002 Fed Rcpts		6.5										
Transfer federal authority from Behavioral Health Grants to the Alcohol Safety Action Program to receive and expend the increase in the Substance Abuse Prevention and Treatment block grant. These funds are used to plan, implement, and evaluate activities that prevent and treat substance abuse and promote health. Uncollectible federal authorization is available for transfer from Behavioral Health Grants.												
Subtotal		4,581.2	2,304.5	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3

***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****

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	
FY2016 Salary Increases												
	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
1007 I/A Rcpts		22.7										
1037 GF/MH		6.6										
Cost of living adjustment for certain bargaining units: \$48.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$40.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
1037 GF/MH		-0.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Transfer from Behavioral Health Grants for Therapeutic Court Program Positions												
	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 interagency receipt authority from Behavioral Health Grants to the Alcohol Safety Action Program to fully fund full-time range 18 Anchorage Program Coordinator I (06-?038) and a nonpermanent range 16 Anchorage Parole Officer II (06-N15040) for the Therapeutic Court Program. Authorization is available within Behavioral Health Grants due to Therapeutic Court grants that will be granted directly from the Alaska Court System instead of using Behavioral Health Grants as an intermediary.												
Totals		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-?038	Program Coordinator I	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,909	0	37,229	95,070	0
06-0386	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20K	12.0		90,852	3,100	0	49,499	143,451	143,451
06-0387	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		51,928	1,772	0	35,768	89,468	89,468
06-0388	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16L / M	12.0		70,214	2,396	0	42,442	115,052	115,052
06-0389	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		52,643	1,796	0	36,028	90,467	90,467
06-0390	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		41,256	1,569	4,711	33,592	81,128	81,128
06-0391	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		54,168	1,920	2,083	37,345	95,516	95,516
06-0392	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		40,122	1,473	3,046	32,570	77,211	77,211
06-0393	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16L	12.0		67,776	2,364	1,485	42,094	113,719	113,719
06-0394	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12G	12.0		45,192	1,661	3,477	34,578	84,908	84,908
06-0396	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12L	12.0		50,700	1,730	0	35,319	87,749	87,749
06-0525	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		52,065	1,777	0	35,818	89,660	89,660
06-1763	Health Program Mgr II	FT	A	GP	Anchorage	200	19M / N	12.0		88,163	3,009	0	48,993	140,165	140,165
06-2327	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		54,313	1,853	0	36,638	92,804	0
06-2328	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16D / E	12.0		55,947	1,909	0	37,234	95,090	0
06-2329	A.P.O. II, ASAP	FT	P	GP	Bethel	150	16C / D	12.0		80,970	2,763	0	46,368	130,101	0
06-2352	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16F / G	12.0		58,818	2,007	0	38,282	99,107	0
06-2353	A.P.O. II, ASAP	FT	P	GP	Fairbanks	103	16B / C	12.0		54,048	1,844	0	36,541	92,433	0
06-2354	A.P.O. II, ASAP	FT	P	GP	Ketchikan	100	16B / C	12.0		52,476	1,791	0	35,968	90,235	0
06-2355	A.P.O. II, ASAP	FT	P	GP	Palmer	100	16A / B	12.0		50,212	1,713	0	35,141	87,066	0
06-2427	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16A / B	12.0		50,367	1,719	0	35,198	87,284	0
06-2428	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		74,808	2,553	0	43,643	121,004	121,004
06-2429	Program Coordinator II	FT	A	SS	Anchorage	200	20B / C	12.0		69,482	2,371	0	41,699	113,552	0
06-N09077	Criminal Justice Technician I	NP	N	GP	Anchorage	200	12A	12.0		37,200	1,065	0	22,208	60,473	0
06-N09097	A.P.O. II, ASAP	NP	N	GP	Palmer	100	16A	12.0		48,972	1,402	0	23,915	74,289	0
06-N12016	A.P.O. II, ASAP	NP	N	GP	Juneau	105	16A	12.0		51,420	1,472	0	24,270	77,162	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: FY2016 Governor Amended (12201)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	1,500,044
														Total COLA:	50,938
	Full Time Positions:	23	0	0										Total Premium Pay::	14,802
	Part Time Positions:	0	0	0										Total Benefits:	958,380
	Non Permanent Positions:	3	0	0											
	Positions in Component:	26	0	0											
	Total Component Months:	312.0													
														Total Pre-Vacancy:	2,524,164
														Minus Vacancy Adjustment of 0.87%:	(21,964)
														Total Post-Vacancy:	2,502,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,502,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,000,255	991,552	39.63%
1007 Interagency Receipts	1,194,666	1,184,271	47.33%
1037 General Fund / Mental Health	329,243	326,378	13.04%
Total PCN Funding:	2,524,164	2,502,200	100.00%

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		10.8	38.1	38.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			10.8	38.1	38.1
72110	Employee Travel (Instate)	Instate employee travel including but not limited to airfare, surface transportation, lodging, meals/incidentals	8.0	10.8	10.8
72110	Employee Travel (Instate)	Spending authorization for uncollectible IA Receipts	0.0	23.3	23.3
72410	Employee Travel (Out of state)	Out of State employee travel including but not limited to airfare, surface transportation, lodging, meals/incidentals.	6.0	4.0	4.0
72420	Nonemployee Travel (Out of state Emp)		-3.2	0.0	0.0

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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			136.0	588.2	588.2
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				136.0	588.2	588.2
73025	Education Services	Trainings, conferences, and memberships		0.8	4.1	4.0
73025	Education Services	Spending authorization from uncollectible general fund program receipts		0.0	9.9	9.9
73050	Financial Services			5.5	0.0	5.5
73150	Information Technlgy	Server & Software Licenses		8.2	8.6	8.7
73156	Telecommunication	Phone, local charges, long distance, cell phones and other wireless service.		4.4	9.0	5.5
73225	Delivery Services	Express delivery service, freight, courier service and postage.		6.5	7.0	8.0
73421	Sef Fuel A87 Allowed			1.2	0.0	0.0
73423	Sef Oper A87 Allowed			1.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			2.4	0.0	0.0
73428	Sef F/C A87 Allowed			0.8	0.0	0.0
73440	Sef Sum A87 Allowed	DOT	Vehicle Fuel and Maintenance costs for Therapeutic Court	0.0	0.0	6.0
73650	Struc/Infstruct/Land		Parking garage fees for ASAP employees and archived files expense	45.6	63.3	50.0
73675	Equipment/Machinery		Repairs/Maintenance-office furniture/equipment	0.5	4.1	2.0
73750	Other Services (Non IA Svcs)		Print, copy and graphics	2.8	4.0	6.0
73750	Other Services (Non IA Svcs)		Spending authorization for uncollectible IA Receipts	0.0	24.7	24.7
73805	IT-Non-Telecommunication			28.3	0.0	0.0
73805	IT-Non-Telecommunication	H&SS	RSA for FMS IT services	0.0	6.6	13.0
73805	IT-Non-Telecommunication	Admin	RSA for IT Computer Services EPR	0.0	11.0	18.3
73806	IT-Telecommunication			0.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			136.0	588.2	588.2	
73806	IT-Telecommunication	Admin	RSA for IT Telecom	0.0	0.0	0.2
73810	Human Resources			10.2	0.0	0.0
73810	Human Resources	Admin	RSA for Human Resources	0.0	17.3	11.0
73811	Building Leases			2.4	0.0	0.0
73811	Building Leases	H&SS	Building Lease costs	0.0	0.0	2.4
73812	Legal	Corrections	Omnibus Crime/Corrections/Recidivism Bill Ch16 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L20 (HB266))	0.0	392.9	392.9
73812	Legal	Law	RSA for Law regulation review	0.0	2.3	2.3
73814	Insurance			1.0	0.0	0.0
73814	Insurance	Admin	RSA for Risk Management allocation	0.0	7.6	2.0
73816	ADA Compliance			0.2	0.0	0.0
73816	ADA Compliance	Labor	RSA for ADA Compliance	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	RSA for Commission Sales	0.0	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.	0.0	5.4	5.4
73979	Mgmt/Consulting (IA Svcs)			13.3	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		26.7	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			26.7	50.0	50.0
74200	Business	Business/general office supplies.	21.9	32.0	35.0
74200	Business	Furniture and equipment replacements	0.0	5.0	5.0
74200	Business	Desktop refresh	0.0	3.0	0.0
74200	Business	Spending authorization for uncollectible IA Receipts	0.0	7.7	7.7
74480	Household & Instit.	Cleaning supplies	0.3	1.0	1.0
74520	Scientific & Medical	Urinary analysis supplies.	4.5	1.0	1.0
74600	Safety (Commodities)	Safety equipment, bullet proof vests, etc.	0.0	0.3	0.3

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		1,466.7	1,600.4	1,600.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			1,466.7	1,600.4	1,600.4
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.	1,466.7	1,011.4	964.9
77110	Grants	Substance Abuse Block Grant funding for Alcohol Safety Action Program grantees.	0.0	270.1	316.6
77110	Grants	Partners for Progress grant funded from RSA with Alaska Court System	0.0	265.0	265.0
77110	Grants	Spending authorization from uncollectible GF Program Receipts	0.0	53.9	53.9
77110	Grants	Spending authorization from uncollectible Federal Receipts	0.0	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				3.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				3.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			278.4	316.6	316.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts Uncollectible federal receipt authority			11100	0.0	46.5	0.0
51010	Federal Receipts SAMHSA Substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959		6338342	11100	0.0	270.1	316.6
57200	Alc/Da/Mh Sv Blk Grt				278.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				1,301.7	1,544.2	1,716.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Uncollectible Interagency Receipt Authority				0.0	148.8	148.8
59410	Alaska Court System				1,301.7	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, 06-2429, 06-N09097, 06-2427, 06-2328, 06-22353, 06-2354 & 06-N09077).	Therapeutic Courts	6337108	11100	0.0	1,130.4	1,302.8
59410	Alaska Court System RSA with Alaska Court System for Partners for Progress grant	Therapeutic Courts	6337119	11100	0.0	265.0	265.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51060	General Fund Program Receipts			373.3	510.8	510.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Uncollectible program receipt authority		6337105		0.0	63.8	63.8
51060	GF Program Receipts Fees paid by court ordered clients		6337105	11100	0.0	447.0	447.0
51189	DH&SS Alcohol Safety				373.3	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Inter-dept		1.2	0.0	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			1.2	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		1.6	0.0	0.0	
		73423 Sef Oper A87 Allowed subtotal:			1.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		2.4	0.0	0.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			2.4	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		0.8	0.0	0.0	
		73428 Sef F/C A87 Allowed subtotal:			0.8	0.0	0.0
73440	Sef Sum A87 Allowed	Inter-dept	DOT	0.0	0.0	6.0	
		73440 Sef Sum A87 Allowed subtotal:			0.0	0.0	6.0
73805	IT-Non-Telecommunication	Inter-dept		28.3	0.0	0.0	
73805	IT-Non-Telecommunication	Intra-dept	H&SS	0.0	6.6	13.0	
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	11.0	18.3	
		73805 IT-Non-Telecommunication subtotal:			28.3	17.6	31.3
73806	IT-Telecommunication	Inter-dept		0.2	0.0	0.0	
73806	IT-Telecommunication	Inter-dept	Admin	0.0	0.0	0.2	
		73806 IT-Telecommunication subtotal:			0.2	0.0	0.2
73810	Human Resources	Inter-dept		10.2	0.0	0.0	
73810	Human Resources	Inter-dept	Admin	0.0	17.3	11.0	
		73810 Human Resources subtotal:			10.2	17.3	11.0
73811	Building Leases	Inter-dept		2.4	0.0	0.0	
73811	Building Leases	Inter-dept	H&SS	0.0	0.0	2.4	
		73811 Building Leases subtotal:			2.4	0.0	2.4
73812	Legal	Inter-dept	Corrections	0.0	392.9	392.9	
73812	Legal	Inter-dept	Law	0.0	2.3	2.3	
		73812 Legal subtotal:			0.0	395.2	395.2
73814	Insurance	Inter-dept		1.0	0.0	0.0	
73814	Insurance	Inter-dept	Admin	0.0	7.6	2.0	
		73814 Insurance subtotal:			1.0	7.6	2.0
73816	ADA Compliance	Inter-dept		0.2	0.0	0.0	
73816	ADA Compliance	Inter-dept	Labor	0.0	0.2	0.2	
		73816 ADA Compliance subtotal:			0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0	
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.0	0.5	0.5	
		73819 Commission Sales (IA Svcs) subtotal:			0.1	0.5	0.5

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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
73823 Health subtotal:					0.0	9.7	9.7
73848	State Equip Fleet	RSA: DOT State vehicle fleet.	Inter-dept	Trans	0.0	5.4	5.4
73848 State Equip Fleet subtotal:					0.0	5.4	5.4
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		13.3	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					13.3	0.0	0.0
Alcohol Safety Action Program (ASAP) total:					61.7	453.5	463.9
Grand Total:					61.7	453.5	463.9