

State of Alaska FY2017 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 2015

- During FY2015, all of the Alcohol Safety Action Program grantees were trained and began to use the Alaska Automated Information management System. The use of this system will allow the Alcohol Safety Action Program to collect consistent data will assist in developing a system that produces better outcomes in the future.
- During FY2015, the Anchorage Alcohol Safety Action Program developed and implemented the Alaska 24/7 Sobriety Monitoring program beginning with one site in Anchorage, expanding to an additional Anchorage site, as well as sites in; Fairbanks, Kenai, and Palmer.
- The Alcohol Safety Action Program's Therapeutic Court Probation Officers have replaced two Department of Corrections Mental Health Clinicians as the case managers for the Anchorage Coordinated Resources Project (ACRP) or Mental Health Court in Anchorage. This allows for more case management ability, consistency of operations, and cost savings to the program as the Alcohol Safety Action Program Probation Officers are a range 16 while the Department of Corrections Mental Health Clinicians were a range 18.
- The Alcohol Safety Action Program added a Re-entry Coordinator who oversees the grants and contracts that aide criminal justice participants as well as those recently released from the custody of the Department of Correction's facilities. This position works in partnership with the Department of Corrections and helps to coordinate Division of Behavioral Health services with Community Reentry Coalitions and other partners within the criminal justice system.

Key Component Challenges

- **24/7 Sobriety Monitoring Indigent Funding**
There has been an unexpected increase in participation in the 24/7 Sobriety Monitoring program for those who could afford to pay for the program as well as those who are being considered indigent by the court's definition. The current criteria for a participant to be considered indigent are the same criteria that the Alaska Court System uses for assigning a Public Defender to an offender. This requires that the Division of Behavioral Health review the indigent criteria and adjust that criteria to enable the program to be either fully self-sustaining, or require minimal financial support to those who are truly indigent. We are currently working on those revisions.
- **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. These courts have also produced some collaborative partnerships with the Alaska Native Community's Tribal Courts and a new court is slated to begin in FY16 in the Kenai Peninsula area with the Kenaitze Tribe.

Significant Changes in Results to be Delivered in FY2017

With the expansion of the 24/7 Alcohol/Drug Sobriety Monitoring Program, we will begin to have outcome data that we can use to 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 expanding the program as well as program oversight and evaluation.

The reentry efforts should be able to demonstrate some initial outcome data for the activities and strategies that we have just begun to implement. Expansion and enhancements of these activities are to be expected during FY2016 and into FY2017.

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) Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	24	23	Annual Salaries	1,523,436
Part-time	0	0	Premium Pay	40,974
Nonpermanent	3	3	Annual Benefits	968,834
			<i>Less 1.23% Vacancy Factor</i>	<i>(31,044)</i>
			Lump Sum Premium Pay	0
Totals	27	26	Total Personal Services	2,502,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A.P.O. II, ASAP	10	1	1	3	15
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
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	21	1	1	3	26

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,231.1	2,502.2	2,502.2	2,502.2	2,502.2	0.0	0.0%
72000 Travel	8.2	38.1	38.1	38.1	38.1	0.0	0.0%
73000 Services	425.9	588.2	588.2	588.2	588.2	0.0	0.0%
74000 Commodities	12.2	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	1,505.3	1,600.4	1,600.4	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	4,182.7	4,778.9	4,778.9	4,778.9	4,778.9	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	306.8	316.6	316.6	316.6	316.6	0.0	0.0%
1004Gen Fund (UGF)	1,357.5	871.2	871.2	871.2	871.2	0.0	0.0%
1005GF/Prgm (DGF)	357.7	510.8	510.8	510.8	510.8	0.0	0.0%
1007I/A Rcpts (Other)	1,303.0	1,716.6	1,716.6	1,716.6	1,716.6	0.0	0.0%
1037GF/MH (UGF)	857.7	863.7	863.7	863.7	863.7	0.0	0.0%
1180Alcohol Fd (DGF)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	2,215.2	1,734.9	1,734.9	1,734.9	1,734.9	0.0	0.0%
Designated General (DGF)	357.7	1,010.8	1,010.8	1,010.8	1,010.8	0.0	0.0%
Other Funds	1,303.0	1,716.6	1,716.6	1,716.6	1,716.6	0.0	0.0%
Federal Funds	306.8	316.6	316.6	316.6	316.6	0.0	0.0%
Positions:							
Permanent Full Time	23	23	23	24	23	-1	-4.2%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
1002 Fed Rcpts		316.6										
1004 Gen Fund		871.2										
1005 GF/Prgm		510.8										
1007 I/A Rcpts		1,716.6										
1037 GF/MH		863.7										
1180 Alcohol Fd		500.0										
Subtotal		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Accounting Technician I (06-5169) from Behavioral Health Administration Due to Increased Client Billings												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 12, Anchorage Accounting Technician I (06-5169) from Behavioral Health Administration to the Alcohol Safety Action Program component to perform the accounting duties for the section that were previously performed by the full-time, range 14, Anchorage Administrative Assistant II (06-0391). Due to increased client billings, staff were spending an increasing amount of time performing accounting-based duties rather than administrative tasks including personnel management, procurement/purchasing, facilities and property management. The work this position performed for Behavioral Health Administration will be shared among the remaining positions.												
The position is transferred without funding. The cost will be absorbed by the personal services of the new component with the general fund/mental health funds.												
Subtotal		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	24	0	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Health Program Manager II (06-1763) to Behavioral Health Administration for Organizational Alignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 19, Anchorage Health Program Manager II (06-1763) to Behavioral Health Administration.												
The division of Behavioral Health is initiating a division-wide reorganization focused around the Behavioral Health Treatment and Recovery Grant section, and the Medicaid Quality Section. Due to the expansion of Medicaid and the resulting impact it will have on the services provided to clients through the grantees, the division is trying to put into place a comprehensive continuum of care during the transition for many clients from general fund-funded grants/services to Medicaid-funded services. This position will be necessary in order to draft policy and procedures for bridging the gap during the transition and provide guidance and direction for the grantees while the division moves forward.												
This position is currently filled and is being transferred without funding. The cost will be absorbed by the new component using general fund receipts. This cost will eventually be able to be transitioned to a match rate.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												

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	
1004 Gen Fund	SalAdj	19.3	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-19.3	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
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: FY2017 Governor (12995)
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
06-0386	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20L	12.0		89,172	0	25,535	57,701	172,408	172,408
06-0387	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		55,160	0	0	36,705	91,865	91,865
06-0388	A.P.O. II, ASAP	FT	P	GP	Anchorage	300	16L / M	12.0		71,964	0	0	42,764	114,728	114,728
06-0389	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16D / E	12.0		56,015	0	0	37,013	93,028	93,028
06-0390	Criminal Justice Technician 	FT	A	GP	Anchorage	200	12E / F	12.0		43,763	0	4,999	34,397	83,159	83,159
06-0391	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		55,749	0	2,135	37,687	95,571	95,571
06-0392	Criminal Justice Technician 	FT	A	GP	Anchorage	200	12D / E	12.0		42,471	0	3,219	33,290	78,980	78,980
06-0393	A.P.O. II, ASAP	FT	P	GP	Anchorage	300	16L / M	12.0		69,577	0	1,524	42,453	113,554	113,554
06-0394	Criminal Justice Technician 	FT	A	GP	Anchorage	200	12G / J	12.0		47,950	0	3,562	35,389	86,901	86,901
06-0396	Criminal Justice Technician 	FT	A	GP	Anchorage	400	12L / M	12.0		53,673	0	0	36,168	89,841	89,841
06-0525	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		55,332	0	0	36,767	92,099	92,099
06-2327	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16D / E	12.0		57,685	0	0	37,615	95,300	0
06-2328	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		53,364	0	0	36,057	89,421	0
06-2329	A.P.O. II, ASAP	FT	P	GP	Bethel	150	16D / E	12.0		86,031	0	0	47,837	133,868	0
06-2352	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16G	12.0		61,980	0	0	39,164	101,144	0
06-2353	A.P.O. II, ASAP	FT	P	GP	Fairbanks	103	16C / D	12.0		57,528	0	0	37,558	95,086	0
06-2354	A.P.O. II, ASAP	FT	P	GP	Ketchikan	100	16C / D	12.0		55,848	0	0	36,953	92,801	0
06-2355	A.P.O. II, ASAP	FT	P	GP	Palmer	100	16C / D	12.0		54,042	0	0	36,301	90,343	0
06-2427	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16E / F	12.0		59,427	0	0	38,243	97,670	0
06-2428	Program Coordinator II	FT	A	SS	Anchorage	200	20E / F	12.0		79,190	0	0	44,894	124,084	124,084
06-2429	Program Coordinator II	FT	A	SS	Anchorage	200	20C / D	12.0		73,466	0	0	42,830	116,296	0
06-2444	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		59,631	0	0	38,317	97,948	0
06-5169	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		43,394	0	0	32,462	75,856	75,856
06-N09077	Criminal Justice Technician 	NP	N	GP	Anchorage	200	12A	12.0		38,124	0	0	22,174	60,298	0
06-N09097	A.P.O. II, ASAP	NP	N	GP	Anchorage	100	16A	12.0		50,196	0	0	23,871	74,067	0
06-N12016	A.P.O. II, ASAP	NP	N	GP	Juneau	105	16A	12.0		52,704	0	0	24,224	76,928	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: FY2017 Governor (12995)
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:	1,523,436
														Total COLA:	0
	Full Time Positions:	23	0	0										Total Premium Pay::	40,974
	Part Time Positions:	0	0	0										Total Benefits:	968,834
	Non Permanent Positions:	3	0	0											
	Positions in Component:	26	0	0											
	Total Component Months:	312.0													
														Total Pre-Vacancy:	2,533,244
														Minus Vacancy Adjustment of 1.23%:	(31,044)
														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	778,469	768,930	30.73%
1007 Interagency Receipts	1,221,170	1,206,205	48.21%
1037 General Fund / Mental Health	533,605	527,065	21.06%
Total PCN Funding:	2,533,244	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		8.2	38.1	38.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			8.2	38.1	38.1
72110	Employee Travel (Instate)	Instate employee travel	8.2	20.1	20.1
72110	Employee Travel (Instate)	Instate travel for Wellness Court employees	0.0	14.0	14.0
72410	Employee Travel (Out of state)	Out of State employee travel.	0.0	4.0	4.0

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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			425.9	588.2	588.2
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				425.9	588.2	588.2
73025	Education Services	Trainings, conferences, and memberships		0.0	4.0	4.0
73025	Education Services	Spending authorization from uncollectible general fund program receipts		0.0	9.9	9.9
73050	Financial Services	Loan servicing fees		301.8	0.0	5.5
73150	Information Technlgy	Server & Software Licenses		3.5	7.0	7.7
73156	Telecommunication	Phone, local charges, long distance, cell phones and other wireless service.		4.3	5.0	5.5
73225	Delivery Services	Express delivery service, freight, courier service and postage.		5.6	7.0	8.0
73421	Sef Fuel A87 Allowed			1.8	0.0	0.0
73423	Sef Oper A87 Allowed			1.1	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			2.2	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	6.0	6.0
73650	Struc/Infstruct/Land		Parking garage fees for ASAP employees and archived files expense	48.7	69.3	61.6
73675	Equipment/Machinery		Repairs/Maintenance-office furniture/equipment	0.3	1.0	1.0
73750	Other Services (Non IA Svcs)		Print, copy and graphics	0.8	1.0	1.4
73750	Other Services (Non IA Svcs)		Spending authorization for uncollectible IA Receipts	0.0	68.1	19.7
73805	IT-Non-Telecommunication		RSA with DHSS for Services to Division for FMS IT Support	22.0	22.0	0.0
73805	IT-Non-Telecommunication	H&SS	RSA with DHSS for Services to Division for FMS IT support	0.0	0.0	13.0
73805	IT-Non-Telecommunication	Admin	RSA with DOA/ETS for Computer Services - EPR	0.0	11.0	18.3

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			425.9	588.2	588.2	
73806	IT-Telecommunication	Admin	RSA with DOA/ETS for Telecommunication Services - EPR	0.0	0.2	0.2
73810	Human Resources		RSA with DOA/DPLR for Human Resources Services	14.4	11.0	0.0
73810	Human Resources	Admin	RSA with DOA/DPLR for Human Resources Services	0.0	0.0	11.0
73811	Building Leases	H&SS	Building Lease costs	0.0	0.0	2.4
73812	Legal			0.8	0.8	0.0
73812	Legal	Corrections	Omnibus Crime/Corrections/Recidivism Bill Ch16 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L20 (HB266))	0.0	332.8	392.9
73812	Legal	Law	RSA with DOLaw for Regulations Review Services	0.0	0.0	2.3
73814	Insurance			5.1	3.0	0.0
73814	Insurance	Admin	RSA with DOA for Risk Management allocation	0.0	1.0	2.0
73816	ADA Compliance			0.1	0.1	0.0
73816	ADA Compliance	Labor	RSA with DOLabor for ADA Compliance	0.0	0.0	0.2
73819	Commission Sales (IA Svcs)			0.2	0.2	0.0
73819	Commission Sales (IA Svcs)	Admin	US Travel, LLC agent fees	0.0	0.0	0.5
73823	Health	H&SS	RSA for Public Affairs services	0.0	2.5	2.4
73823	Health	H&SS	RSA for Commissioner's Office services	0.0	1.9	1.8
73823	Health	H&SS	RSA for FMS support services	0.0	5.6	5.5
73848	State Equip Fleet	Trans	RSA: DOT State vehicle fleet.	0.0	5.4	5.4
73979	Mgmt/Consulting (IA Svcs)		RSAs with DHSS for various internal division support - Commissioner's Office, Financial Management, Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	12.4	12.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		12.2	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			12.2	50.0	50.0
74200	Business	Business/general office supplies.	11.2	31.5	31.5
74200	Business	Furniture and equipment replacements	0.0	16.0	16.0
74480	Household & Instit.	Cleaning supplies	0.2	1.0	1.0
74520	Scientific & Medical	Urinary analysis supplies.	0.8	1.0	1.0
74600	Safety (Commodities)	Safety equipment, bullet proof vests, etc.	0.0	0.5	0.5

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		1,505.3	1,600.4	1,600.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			1,505.3	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.	1,505.3	964.9	964.9
77110	Grants	Substance Abuse Block Grant funding for Alcohol Safety Action Program grantees.	0.0	316.6	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

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				306.8	316.6	316.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57200	Alc/Da/Mh Sv Blk Grt SAMHSA Substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959		6338342	11100	306.8	316.6	316.6

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,303.0	1,716.6	1,716.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Uncollectible Interagency Receipt Authority				0.0	0.0	148.8
59200	Corrections		6337120	11000	12.1	0.0	0.0
59410	Alaska Court System				1,290.9	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	1,301.6	1,302.8
59410	Alaska Court System RSA with Alaska Court System for Partners for Progress grant	Therapeutic Courts	6337119	11100	0.0	415.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				357.7	510.8	510.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Uncollectible program receipt authority		6337105		0.0	85.8	63.8
51189	DH&SS Alcohol Safety Fees paid by court ordered clients		6337105	11100	357.7	425.0	447.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		1.8	0.0	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			1.8	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		1.1	0.0	0.0	
		73423 Sef Oper A87 Allowed subtotal:			1.1	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		2.2	0.0	0.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			2.2	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	6.0	6.0	
		73440 Sef Sum A87 Allowed subtotal:			0.0	6.0	6.0
73805	IT-Non-Telecommunication	RSA with DHSS for Services to Division for FMS IT Support	Inter-dept	22.0	22.0	0.0	
73805	IT-Non-Telecommunication	RSA with DHSS for Services to Division for FMS IT support	Intra-dept	H&SS	0.0	0.0	13.0
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Services - EPR	Inter-dept	Admin	0.0	11.0	18.3
		73805 IT-Non-Telecommunication subtotal:			22.0	33.0	31.3
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunication Services - EPR	Inter-dept	Admin	0.0	0.2	0.2
		73806 IT-Telecommunication subtotal:			0.0	0.2	0.2
73810	Human Resources	RSA with DOA/DPLR for Human Resources Services	Inter-dept	14.4	11.0	0.0	
73810	Human Resources	RSA with DOA/DPLR for Human Resources Services	Inter-dept	Admin	0.0	0.0	11.0
		73810 Human Resources subtotal:			14.4	11.0	11.0
73811	Building Leases	Building Lease costs	Inter-dept	H&SS	0.0	0.0	2.4
		73811 Building Leases subtotal:			0.0	0.0	2.4
73812	Legal		Inter-dept	0.8	0.8	0.0	
73812	Legal	Omnibus Crime/Corrections/Recidivism Bill Ch16 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L20 (HB266))	Inter-dept	Corrections	0.0	332.8	392.9
73812	Legal	RSA with DOLaw for Regulations Review Services	Inter-dept	Law	0.0	0.0	2.3
		73812 Legal subtotal:			0.8	333.6	395.2
73814	Insurance		Inter-dept	5.1	3.0	0.0	
73814	Insurance	RSA with DOA for Risk Management allocation	Inter-dept	Admin	0.0	1.0	2.0
		73814 Insurance subtotal:			5.1	4.0	2.0
73816	ADA Compliance		Inter-dept	0.1	0.1	0.0	
73816	ADA Compliance	RSA with DOLabor for ADA Compliance	Inter-dept	Labor	0.0	0.0	0.2
		73816 ADA Compliance subtotal:			0.1	0.1	0.2
73819	Commission Sales (IA Svcs)		Inter-dept	0.2	0.2	0.0	
73819	Commission Sales (IA	US Travel, LLC agent fees	Inter-dept	Admin	0.0	0.0	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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
	Svcs)					
			73819 Commission Sales (IA Svcs) subtotal:	0.2	0.2	0.5
73823	Health	RSA for Public Affairs services	Intra-dept H&SS	0.0	2.5	2.4
73823	Health	RSA for Commissioner's Office services	Intra-dept H&SS	0.0	1.9	1.8
73823	Health	RSA for FMS support services	Intra-dept H&SS	0.0	5.6	5.5
			73823 Health subtotal:	0.0	10.0	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)	RSAs with DHSS for various internal division support - Commissioner's Office, Financial Management, Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	Inter-dept	12.4	12.4	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	12.4	12.4	0.0
			Alcohol Safety Action Program (ASAP) total:	60.9	415.9	463.9
			Grand Total:	60.9	415.9	463.9